

SECTION B

BUDGET SUMMARY



OFFICE OF LEGISLATIVE MANAGEMENT

AGENCY PURPOSE

The Office of Legislative Management provides administrative and operational support for the Connecticut General Assembly.

The Office of Legislative Management ensures the daily functioning of the Legislature for the benefit of the legislators, their staff, and the general public.

Oversight and coordination of these functions and services are the responsibility of the Joint Committee on Legislative Management, a body composed of the top legislative leaders from each political party in the Senate and House of Representatives.

<http://www.cga.ct.gov/olm>

The Office's functions and services include:

- Management of the General Assembly budget.
- Maintenance, supervision, and security of the State Capitol Building, the Legislative Office Building and their respective grounds and parking facilities.
- Supervision and coordination of all aspects of personnel administration for both permanent and temporary employees of the General Assembly.
- Preparation of bills, amendments, bill analyses, fiscal notes, journals, calendars, bulletins and other documents and support information attendant to the legislative process.

AGENCY SUMMARY

<i>Personnel Summary</i>	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	391	435	435	0	435
<i>Financial Summary</i>	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	38,257,804	41,671,855	44,570,566	0	44,570,566
Other Expenses	14,280,024	15,771,573	16,906,885	0	16,906,885
<u>Capital Outlay</u>					
Equipment	623,292	818,200	807,200	0	807,200
<u>Other Current Expenses</u>					
Flag Restoration	7,275	50,000	50,000	0	50,000
Minor Capitol Improvements	1,377,000	1,100,000	1,100,000	0	1,100,000
Interim Committee Staffing	407,237	0	0	0	0
Interim Salary/Caucus Offices	399,000	535,000	437,500	0	437,500
Redistricting	0	100,000	50,000	0	50,000
Results-based Accountability	125,345	0	0	0	0
Old State House	0	500,000	500,000	0	500,000
TOTAL - Other Current Expenses	2,315,857	2,285,000	2,137,500	0	2,137,500
<u>Pmts to Other Than Govts</u>					
Interstate Conference Fund	296,446	350,000	375,000	0	375,000
TOTAL - General Fund	55,773,423	60,896,628	64,797,151	0	64,797,151



AUDITORS OF PUBLIC ACCOUNTS

AGENCY PURPOSE

The Office of the Auditors of Public Accounts is a legislative agency of the State of Connecticut. Its primary mission is to audit the books and accounts of each agency of the state, the State Treasurer, the State Comptroller, all institutions supported by the state, and all public and quasi-public bodies created by the legislature and not subject to the Municipal Auditing Act. Each audit performed includes an examination and verification of accounting records and documents, a determination of the agency's compliance with applicable state and federal statutory and budgetary requirements, verification of the collection and proper handling of state revenue, and

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

examination of expenditures charged to state appropriations and federal grants.

The two Auditors may not be of the same political party and are appointed by the General Assembly to assure the independence and impartiality required for effective auditing.

To ensure independence, appropriations to the Auditors of Public Accounts are excluded from allotment restriction. The professional staff includes many that have completed their experience requirement for the CPA certificate through service in the office.

RECOMMENDED ADJUSTMENTS

Expansion Adjustments

- Provide Funding for Review of Municipal Budget to Ensure Fiscal Integrity

Auditors will review at the request of the Secretary of OPM any municipal budget, which receives 35% or more of their funds from the state, in order to to ensure fiscal integrity.

2008-2009

500,000

AGENCY SUMMARY

<i>Personnel Summary</i>	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	110	115	117	0	117
<u>Financial Summary</u>					
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	9,110,556	10,854,479	11,343,936	0	11,343,936
Other Expenses	591,003	764,934	780,994	500,000	1,280,994
<u>Capital Outlay</u>					
Equipment	31,297	100,000	100,000	0	100,000
TOTAL - General Fund	9,732,856	11,719,413	12,224,930	500,000	12,724,930



COMMISSION ON AGING

AGENCY PURPOSE

The Commission on Aging was created in 1993 by an act of the Connecticut General Assembly and the Governor as an independent, advocacy agency for older adults. In 2005, the Commission joined the four other similar commissions and became a legislative agency.

The Commission works directly with the state legislature, the executive branch and others to shape responsible public policy on behalf of the present and future generations of older adults in Connecticut. The Commission focuses its attention on systemic changes in many areas including, but not limited to, long-term

care, health care, nutrition, housing, employment, transportation, legal assistance and economic security.

The Commission's oversight includes:

- Providing leadership, marshalling resources and raising public awareness.
- Giving older adults and their families a voice in state government.
- Bringing together diverse groups with common mission.
- Interacting with the elderly community through education and outreach.

AGENCY SUMMARY

Personnel Summary

Permanent Full-Time Positions

	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
General Fund	4	4	5	0	5

Financial Summary

	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	207,195	284,787	375,849	0	375,849
Other Expenses	239,715	174,000	89,200	0	89,200
<u>Capital Outlay</u>					
Equipment	0	9,500	2,500	0	2,500
TOTAL - General Fund	446,910	468,287	467,549	0	467,549



Equality for Women

COMMISSION ON THE STATUS OF WOMEN

AGENCY PURPOSE

<http://www.cga.ct.gov/pcsw/>

The Permanent Commission on the Status of Women (PCSW) was established by the General Assembly in 1973. The Commission's statutory mandates are to study and inform leaders about the nature and scope of sex discrimination in Connecticut, to serve as a liaison between government and private interest groups, to promote consideration of women for positions in government, and to work with state agencies in monitoring and assessing programs and policies that affect the status of women.

The Commission:

- Provides research and analysis to the Governor, Connecticut General Assembly and other state leaders regarding sex discrimination in employment, education and credit; health, safety and criminal justice issues; family law and child support enforcement; civil rights enforcement; welfare

policy; economic development and other issues that affect the status of women.

- Takes complaints from individuals who believe they have been discriminated against on the basis of sex. The PCSW is not an enforcement agency, but is directed by statute to assist individuals who wish to file formal complaints with the Commission on Human Rights and Opportunities.
- Provides the public with speakers, educational booklets, fact sheets, trainers, and a website to fulfill its mandate to inform the public about discrimination and the status of women.
- Maintains a "talent bank" of women seeking consideration for appointment to state boards, commissions, task forces, and other leadership positions within state government.

AGENCY SUMMARY

Personnel Summary

	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	8	10	10	0	10

Financial Summary

	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	521,018	699,199	732,257	0	732,257
Other Expenses	111,538	334,657	341,687	0	341,687
<u>Capital Outlay</u>					
Equipment	1,640	4,500	3,000	0	3,000
TOTAL - General Fund	634,196	1,038,356	1,076,944	0	1,076,944



COMMISSION ON CHILDREN

AGENCY PURPOSE

The Commission on Children is a legislative agency established to:

- Study the status of children and children's programs in order to identify programs, policies and legislation that will improve the development of children and strengthen the capabilities of families to provide for children's basic needs.
- Inform individuals and leaders of business, labor, education, state and local government, the media and the General Assembly of findings and recommendations.
- Promote child and family program and policy coordination across the three branches of government and between local and state endeavors.

<http://www.cga.ct.gov/coc/>

- Perform services to facilitate adoption of the recommendations.
- Develop and distribute informational materials regarding children's issues and respond to public queries about child and family policy.
- Promote community and family engagement for good child outcomes.

AGENCY SUMMARY

Personnel Summary	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	8	9	9	0	9
Financial Summary	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	670,238	797,453	841,228	0	841,228
Other Expenses	125,882	208,520	212,880	0	212,880
<u>Capital Outlay</u>					
Equipment	1,640	5,000	2,500	0	2,500
TOTAL - General Fund	797,760	1,010,973	1,056,608	0	1,056,608



LATINO AND PUERTO RICAN AFFAIRS COMMISSION

AGENCY PURPOSE

<http://www.cga.ct.gov/lprac/>

The Latino and Puerto Rican Affairs Commission (LPRAC) mission is to coordinate and provide access to resources by developing and recommending to the Governor and the Legislature policy for the advancement of the Latino and Puerto Rican Community by:

- Reviewing and commenting on any proposed state legislation and regulations that would affect the Latino and Puerto Rican populations in the state and provide to the members of the General Assembly copies of any such comments.
- Advising and providing information to the Governor and the General Assembly on the state's policies concerning the Latino and Puerto Rican communities.
- Advising the Governor and the General Assembly concerning the coordination and administration of state programs serving the Latino and Puerto Rican populations.
- Maintaining a liaison between the Latino and Puerto Rican communities and governmental entities including, but not limited to, the General Assembly.
- Encouraging Latino and Puerto Rican representation at all levels of state government, including state boards and commissions, and maintain an accessible list of prospective appointees who are members of the Latino and Puerto Rican community.
- Securing appropriate recognition of the accomplishments and contributions of Latino and Puerto Rican populations of the state.
- Working in consultation with the Joint Committee on Legislative Management, establishing a plan of short-term and long-term initiatives based on the needs of the Latino and Puerto Rican community.
- Preparing and submitting to the Governor an annual report concerning the Latino and Puerto Rican populations of the state and submit a copy of the report to the joint committee of the General Assembly having cognizance of matters relating to legislative management, which committee shall distribute a copy of the report to each member of the General Assembly.

AGENCY SUMMARY

<i>Personnel Summary</i>	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	5	6	6	0	6
<i>Financial Summary</i>	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	361,896	465,776	494,179	0	494,179
Other Expenses	53,106	103,360	103,440	0	103,440
<u>Capital Outlay</u>					
Equipment	1,217	2,500	2,500	0	2,500
TOTAL - General Fund	416,219	571,636	600,119	0	600,119



AFRICAN–AMERICAN AFFAIRS COMMISSION

AGENCY PURPOSE

The African–American Affairs Commission is a legislative agency established to:

- Review and comment on any proposed state legislation and regulations that would affect the African–American population in the state.
- Advise and provide information to the Governor on the state's policies concerning the African–American communities.
- Advise the Governor concerning the coordination and administration of state programs serving the African–American population.
- Maintain a liaison between the African–American communities and governmental entities.
- Sponsor public forums on issues affecting the African–American community.
- Encourage African–American representation at all levels of state government, including state boards and commissions.
- Secure appropriate recognition of the accomplishments and contributions of the African–American population of the state.
- Prepare and submit to the Governor an annual report concerning its activities with any appropriate recommendations concerning the African–American population of the state.

<http://www.cga.ct.gov/aaac>

AGENCY SUMMARY

Personnel Summary

	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u><i>Permanent Full-Time Positions</i></u>					
General Fund	4	4	4	0	4

Financial Summary

	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	293,041	335,775	357,059	0	357,059
Other Expenses	46,737	75,161	76,386	0	76,386
<u><i>Capital Outlay</i></u>					
Equipment	0	2,500	2,500	0	2,500
TOTAL - General Fund	339,778	413,436	435,945	0	435,945



ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION

AGENCY PURPOSE

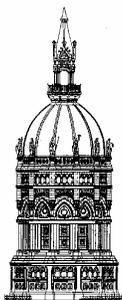
The Asian Pacific American Affairs Commission is a legislative agency established to:

- Review and comment on any proposed state legislation and regulations that would affect the Asian Pacific American population in the state.
- Advise and provide information to the Governor on the state's policies concerning the Asian Pacific American communities.
- Advise the Governor concerning the coordination and administration of state programs serving the Asian Pacific American population.
- Maintain a liaison between the Asian Pacific American communities and governmental entities.
- Sponsor public forums on issues affecting the Asian Pacific American community.
- Encourage Asian Pacific American representation at all levels of state government, including state boards and commissions.
- Secure appropriate recognition of the accomplishments and contributions of the Asian Pacific American population of the state.
- Prepare and submit to the Governor an annual report concerning its activities with any appropriate recommendations concerning the Asian Pacific American population of the state.

AGENCY SUMMARY

Financial Summary

	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Other Expenses	0	0	25,000	0	25,000
TOTAL - General Fund	0	0	25,000	0	25,000



GOVERNOR'S OFFICE

AGENCY PURPOSE

<http://www.ct.gov/governorrell>

The Governor is the elected constitutional officer who is responsible for:

- The executive direction and supervision of the general administration of the state.
- The appointment of commissioners of departments, members of boards and commissions, trustees and other officials.
- Presentation of budget recommendations to the General Assembly.
- The approval or veto of legislation passed by the General Assembly.

AGENCY SUMMARY

Personnel Summary

	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	37	37	37	0	37

Financial Summary

	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	2,229,427	3,073,000	3,244,000	0	3,244,000
Other Expenses	258,742	379,116	379,116	0	379,116
<u>Capital Outlay</u>					
Equipment	0	100	100	0	100
<u>Pmts to Other Than Govts</u>					
New England Governors' Conference	79,378	85,500	90,500	0	90,500
National Governors' Association	102,500	107,600	112,600	0	112,600
TOTAL - Pmts to Other Than Govts	181,878	193,100	203,100	0	203,100
TOTAL - General Fund	2,670,047	3,645,316	3,826,316	0	3,826,316



SECRETARY OF THE STATE

AGENCY PURPOSE

<http://www.sots.ct.gov/>

The Secretary of the State seeks to educate and inform the public of services, programs and responsibilities of the office, and advocates issues, policies and programs, which promote a healthy democracy and an active, engaged citizenry, with emphasis on encouraging young people to participate in civic life.

The office administers, interprets, and implements all state and federal laws pertaining to elections, primaries, nominating procedures and the acquisition and exercise of voting rights. Personal disclosure statements from state and candidate committees are filed with the office and are available for the public to view electronically on the Secretary of the State's web site. The office also encourages and monitors the implementation of the National Voter Registration Act and other voter registration efforts in Connecticut. The Secretary of the State is the official keeper of all acts, orders, grants, and resolutions of the General Assembly; publishes the *State Register and Manual*; receives and maintains legislation, regulations and other executive branch records as required by statute; and administers Connecticut's notary public program.

COMMERCIAL RECORDING DIVISION

The Commercial Recording Division maintains and makes information available to the public regarding corporations, limited partnerships, limited liability companies, statutory trusts, limited liability partnerships, Uniform Commercial Code and trademarks by reviewing, recording, copying, computerizing, and certifying documents for and of public record. The division also administers the Address Confidentiality Program. This program provides victims of domestic violence, sexual assault, stalking, and risk of injury to a minor with a substitute address to use with state and local government agencies. This prevents public access to a participant's actual address on government records.

E-GOVERNMENT

The Secretary of the State is responsible for a number of E-Government initiatives and maintains the Centralized Voter Registration System, Connecticut Online Commercial Recording Database (CONCORD), Connecticut Finance Information System (CFIS), and the agency web site.

RECOMMENDED ADJUSTMENTS

Reductions

2008-2009

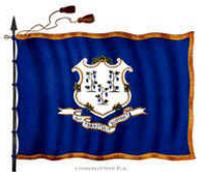
- Implement Standard Policy for Credit Card Fees

-800

Reduce funding for credit card fees as the charges will be netted against fees collected.

AGENCY SUMMARY

Personnel Summary	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	31	30	30	0	30
Financial Summary					
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	1,632,795	1,640,000	1,700,000	0	1,700,000
Other Expenses	1,151,514	1,500,000	1,600,000	-800	1,599,200
<u>Capital Outlay</u>					
Equipment	0	100	100	0	100
TOTAL - General Fund	2,784,309	3,140,100	3,300,100	-800	3,299,300



LIEUTENANT GOVERNOR'S OFFICE

AGENCY PURPOSE

The Lieutenant Governor is the elected constitutional officer who is charged with:

- Succeeding the Governor in the event of the Governor's death, resignation, refusal to serve or removal from office during the term.

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

- Operating the state government during the Governor's absence from the state.
- Presiding over the State Senate and casting the tie-breaking vote when the Senate is equally divided.

AGENCY SUMMARY

	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<i>Personnel Summary</i>					
<u><i>Permanent Full-Time Positions</i></u>					
General Fund	5	5	5	0	5
<i>Financial Summary</i>					
	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	378,428	485,547	505,177	0	505,177
Other Expenses	87,054	87,070	87,070	0	87,070
<u><i>Capital Outlay</i></u>					
Equipment	0	100	100	0	100
TOTAL - General Fund	465,482	572,717	592,347	0	592,347



STATE ELECTIONS ENFORCEMENT COMMISSION

AGENCY PURPOSE

The Elections Enforcement Commission seeks to improve public confidence in the electoral process and in those officials who seek or hold a public office. The Commission seeks to achieve this objective by focusing on the following core functions:

- Monitor compliance with elections and campaign finance laws.
- Conduct investigations of complaints concerning possible violations of the state laws governing elections, primaries, and referenda.

<http://www.ct.gov/seec/>

- Audit financial disclosure statements filed by state, district and municipal candidates for public office; political parties; and political action committees.
- Render formal and informal advisory opinions and rulings.
- Conduct educational seminars, and publish explanatory guides to enhance compliance with the campaign finance laws.

RECENT HIGHLIGHTS

CAMPAIGN FINANCE REFORM

- Implemented new electronic reporting system to facilitate compliance with ban on political contributions by State contractors and prospective State contractors.
- Assumed responsibility for administration of all campaign finance statements filed with the State.
- Created new campaign disclosure forms for candidates, PACs and political parties for use in 2007.
- Prepared publications and other educational materials explaining comprehensive revisions to campaign finance laws.
- Conducted workshops and training sessions to facilitate understanding of new campaign finance laws.
- Promulgated regulations for special elections subject to new Citizen's Election Program. Issued financial report concerning status of Citizens' Election Fund.

- Issued comprehensive progress report to the General Assembly concerning implementation of comprehensive campaign finance reform legislation.
- Created pilot program for public financing of municipal campaigns, and approved New Haven as participant.

AGENCY REORGANIZATION

Reorganized agency into five (5) units, and increased staff due to PA 05-5 – An Act Concerning Comprehensive Campaign Finance Reform for State-Wide Constitutional and General Assembly Offices; PA 06-137 – An Act Concerning the Campaign Finance Reform Legislation and Certain Election Law and Ethics Provisions; and PA 07-1 – An Act Concerning the State Budget for the Biennium Ending June 30, 2009, and Making Appropriations Therefor.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Fund Fiscal, Administrative Operations and Grant Payments Support
Establish 2 Fiscal Administrative Officer positions to provide additional support due to increase in Citizen's Election Fund staff in FY2008-2009 Biennium from 15 to 32 positions.
- Fund 1 New Facility Clerical Support Position
Adjust Citizen's Election Fund position count from 32 to 33 for 1 additional Clerical position.

2008-2009
108,658

AGENCY SUMMARY

	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
<i>Personnel Summary</i>	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	14	17	17	2	19
<i>Financial Summary</i>	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	1,072,879	1,482,675	1,601,174	102,408	1,703,582
Other Expenses	246,273	261,406	265,726	3,750	269,476
<u>Capital Outlay</u>					
Equipment	7,500	31,150	15,400	2,500	17,900
<u>Other Current Expenses</u>					
Commission's Per Diems	9,000	16,000	17,000	0	17,000

TOTAL - General Fund

<u>1,335,652</u>	<u>1,791,231</u>	<u>1,899,300</u>	<u>108,658</u>	<u>2,007,958</u>
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OFFICE OF STATE ETHICS

AGENCY PURPOSE

The Office of State Ethics (OSE) is an independent oversight agency for the State of Connecticut. The OSE administers Connecticut General Statutes, Chapter 10, Part I for Public Officials and Part II for Lobbyists. The mission of the OSE is to ensure honesty, integrity and accountability in state government through education, interpretation and enforcement of the State of Connecticut Codes of Ethics.

The OSE has four main functions: education, interpretation, enforcement and records retention. The OSE is charged with providing education to state employees, public officials,

<http://www.ct.gov/ethics>

lobbyists and legislators on the Codes of Ethics. The Citizen's Ethics Advisory Board (CEAB) is responsible for hearing issues regarding the Codes of Ethics as well as issuing advisory opinions - interpretations of the Codes as they apply to specific situations. All investigatory matters are the responsibility of the Ethics Enforcement Officer. The OSE is also statutorily obligated to receive, process and maintain records of all lobbyist filings along with public official and state employee Statements of Financial Interests (SFIs).

RECENT HIGHLIGHTS

TRAINING

- Provided in-person training on Parts I and II of the Code of Ethics to over 2,270 participants.
- Debuted an interactive online training for state employees. Over 2,100 individuals made use of this tool in its first 4 months of availability. The entire program was produced at no cost to the state.

PUBLICATIONS AND THE WEBSITE

- Transmitted a monthly electronic newsletter to each state agency's ethics liaison officer.
- Rolled out the first "Are You Lobbying?" education campaign.
- Set up 19 lobbyist data reports for the general public and the media. Included is the "Top 10 Lobbyists" report.
- Produced 7 plain-language guides to the Codes for various regulated persons, these are available on the agency's website.

- Posted advisory opinions to the website which are now indexed by topic.

STANDARDS AND PROTOCOLS

- Established Standards and protocols for the Enforcement Division. The Enforcement Division established and set protocols for the audits of lobbyists.

ON-LINE REGISTRATION AND FILING

- Implemented the online lobbyist registration application.
- Resolved online filing functionality for the Statements of Financial Interests (SFIs).
- Processed approximately 3,000 SFIs in paper and electronic form, and per Public Act No. 07-201, handled the same number of newly-mandated SFI supplementary forms in August 2007.

AGENCY SUMMARY

	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
<i>Personnel Summary</i>	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	19	21	21	0	21
<u>Financial Summary</u>					
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	1,026,285	1,506,533	1,561,773	0	1,561,773
Other Expenses	180,711	160,000	183,882	0	183,882
<u>Capital Outlay</u>					
Equipment	12,969	34,600	2,500	0	2,500
<u>Other Current Expenses</u>					
Judge Trial Referee Fees	0	25,000	25,000	0	25,000
Reserve for Attorney Fees	0	50,000	50,000	0	50,000
Information Technology Initiatives	260,369	500,000	400,000	0	400,000
TOTAL - Other Current Expenses	260,369	575,000	475,000	0	475,000
TOTAL - General Fund	1,480,334	2,276,133	2,223,155	0	2,223,155



FREEDOM OF INFORMATION COMMISSION

AGENCY PURPOSE

The Freedom of Information (FOI) Commission is an independent, government oversight agency charged with administering and enforcing Connecticut's FOI Act and thereby ensuring that the people of the state have full access to the records and meetings of all public agencies to the extent provided by law. In furtherance of this purpose, the commission focuses on the following core functions:

- Settle complaints informally through an ombudsman or mediation process.
- Decide complaints by a speedy, inexpensive process designed for lay people.

RECENT HIGHLIGHTS

FORMAL COMPLAINTS

- The Commission received a total of 687 formal citizen complaints in CY2006, an increase of 10.1%, over the 2005 total of 624 complaints. Staff resolved 68.1% of the complaints without a hearing in 2006.
- The Commission received 534 formal complaints through September 30, 2007 and is on pace to receive more than 712 complaints in calendar year 2007, eclipsing last year's all-time record.

AFFIRMATIVE ACTION PLAN

In August 2007, the Commission filed its first Affirmative Action Plan with the Commission on Human Rights and Opportunities. The plan is both a report on the present composition of the Commission's staff, and a plan for continuing the high level of diversity among Commission staff in the future.

- Represent the commission, by staff counsel, in all court appeals from its decisions and in all other litigation affecting the commission.
- Render declaratory rulings that apply the FOI Act to situations of general concern.
- Conduct programs, publish literature, answer written and oral inquiries and perform other educational functions so that the requirements of the law will be known and understood by everyone upon whom the act confers rights and duties.

EDUCATION INITIATIVES AND COMMUNITY OUTREACH

- The Commission held two refresher sessions for previously trained liaisons, in November 2006 and March 2007 with more than 70 in attendance, and has scheduled training sessions for new liaisons. The Commission continued to craft other facets of its community outreach program aimed at the state's minority communities.
- The Commission began work, with the support of the Connecticut Foundation for Open Government, on a high school civics curriculum designed to incorporate Freedom of Information into Connecticut's public schools' civics classes.
- The Commission has provided an average of 60-65 speakers a year for the past 5 years. The number jumped to 76 in calendar year 2006 and is projected to reach 75-80 in 2007.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Enhance Technological Maintenance Capabilities

2008-2009

34,000

Convert 1 Information Technology Analyst 2 position from part-time to full-time in FY2009.

AGENCY SUMMARY

Personnel Summary

Permanent Full-Time Positions

	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
General Fund	20	22	22	1	23

Financial Summary

	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	1,497,874	1,833,792	1,911,312	34,000	1,945,312
Other Expenses	178,804	190,000	200,000	0	200,000

Capital Outlay

Equipment	28,956	33,500	30,000	0	30,000
TOTAL - General Fund	1,705,634	2,057,292	2,141,312	34,000	2,175,312



JUDICIAL SELECTION COMMISSION

AGENCY PURPOSE

To evaluate, investigate and recommend qualified candidates for consideration by the Governor for nomination as judges for the superior court, the appellate court and the supreme court.

- The Judicial Selection Commission consists of twelve members. No more than six members can be from the same political party and none can be an elected or appointed state official or hold a statewide political party office. Of the twelve members, six must not be attorneys.

- The Commission seeks qualified candidates for consideration by the Governor for nomination as judges. It must also evaluate incumbent judges who seek reappointment to the same court.
- The commission develops a listing of qualified candidates by investigating and interviewing the candidates, including incumbent judges seeking appointment to a different court.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Adjust Personal Services to Reflect New Executive Director's Salary

2008-2009

-5,888

AGENCY SUMMARY

<i>Personnel Summary</i>	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	0	1	1	0	1
<i>Financial Summary</i>	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	113,362	90,135	95,959	-5,888	90,071
Other Expenses	18,721	21,691	21,691	0	21,691
<u>Capital Outlay</u>					
Equipment	0	100	100	0	100
TOTAL - General Fund	132,083	111,926	117,750	-5,888	111,862



STATE PROPERTIES REVIEW BOARD

AGENCY PURPOSE

Review and approve State transactions involving:

- The acquisition and development of land and buildings for State use.
- Leasing of private buildings for State Agencies.
- Sale or lease of surplus State buildings and lands.
- Acquisition of farms or development rights.
- Assignment of State Agencies to State buildings.
- The selection of and contracts for DPW project consultants.
- Lease and/or purchase of Group Homes for DMR.
- Lease of warehouse/distribution space at the CT Regional Market.
- Leases, Operating or Concession Agreements at State airports and piers.
- Acquisition of highway and railroad rights-of-way and related facilities.
- Other transactions/hearings mandated by the Legislature.

RECENT HIGHLIGHTS

The Board processed 436 transactions in 18.75 calendar days, including weekends and holidays during the FY ending 2007 as opposed to 11.6 calendar days in the preceding fiscal year.

Documented savings from agency reviews were \$909,526, which represent 2.03 times the Board's annual operating expenditures. Not tabulated are future savings that can not be precisely quantified on the date of the Board's action.

RECOMMENDED ADJUSTMENTS

Expansion Adjustments

- Provide One Secretary 1 Position to Meet Agency Workload Demands

2008-2009

43,496

AGENCY SUMMARY

<i>Personnel Summary</i>	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	4	4	4	1	5
<i>Financial Summary</i>	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	291,999	312,952	325,702	43,496	369,198
Other Expenses	155,403	189,244	189,244	0	189,244
<u>Capital Outlay</u>					
Equipment	0	100	100	0	100
TOTAL - General Fund	447,402	502,296	515,046	43,496	558,542



CONTRACTING STANDARDS BOARD

AGENCY PURPOSE

The Contracting Standards Board is proposed to be a fourteen member board appointed to oversee all state contracts. Some of the Board's duties will be to:

- Conduct a comprehensive review of existing state contracting and procurement laws, regulations and practices.
- Audit state contracting agency's triennially to ensure they are in compliance with procurement policies.
- Issue recommendations regarding the disqualification of contractors from bidding or proposing on state contracts.
- Review all new proposed privatization contracts to ensure the state saves money without jeopardizing the quality of services.

AGENCY SUMMARY

<i>Personnel Summary</i>	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<hr/>					
<u>Permanent Full-Time Positions</u>					
General Fund	0	0	10	0	10
<hr/>					
<i>Financial Summary</i>	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<hr/>					
<u>Other Current Expenses</u>					
Contracting Standards Board	0	0	700,000	0	700,000
TOTAL - General Fund	0	0	700,000	0	700,000



STATE TREASURER

AGENCY PURPOSE

The State Treasurer is an elected constitutional officer who is responsible for the custody of the property and money of the State and pays out those monies on warrants drawn and presented by the State Comptroller.

The Treasurer invests the temporarily idle monies in the State's General Fund as well as the assets of the State pension and other funds.

The mission of the Office is to serve as the premier Treasurer's Office in the nation through effective management of public resources, high standards of professionalism and integrity, and

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

expansion of opportunity for the citizens and businesses of Connecticut.

With the approval of the State Bond Commission, the Treasurer administers the sale of State bonds, payment of the interest thereon and their redemption.

With the approval of the Governor, the Treasurer may borrow short-term funds, which are binding on the State and redeemed by the Treasurer when there are funds available for such purpose.

AGENCY SUMMARY

<i>Personnel Summary</i>	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	53	53	53	0	53
<i>Financial Summary</i>	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	3,607,676	4,302,516	4,471,817	0	4,471,817
Other Expenses	282,836	338,388	338,388	0	338,388
<u>Capital Outlay</u>					
Equipment	100	100	100	0	100
TOTAL - General Fund	3,890,612	4,641,004	4,810,305	0	4,810,305



STATE COMPTROLLER

AGENCY PURPOSE

The Office of State Comptroller (OSC) has a wide variety of duties and projects which originate from both its constitutional charges and directives from the legislature such as:

- Administering state payroll, retirement, employee benefits, health insurance and accounting systems.
- Analyzing state expenditures and receipts.

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

- Preparing financial statements and reports as required by statute.
- Monitoring and assisting state agencies to achieve compliance with accounting system procedures and to maximize accountability, standardization and cost effectiveness.

RECENT HIGHLIGHTS

CT HOMECARE OPTION PROGRAM FOR THE ELDERLY

The passage of Public Act 07-130 created a new long-term health care savings program - the Connecticut Homecare Option Program for the Elderly, or HOPE Fund. The purpose of the fund is to help and encourage families to plan for their future long term health care needs, and reduce government's share of this growing and costly burden.

Scheduled to start in early 2008, the program will allow participants to put aside money in an interest-earning fund to

cover the cost of home-care expenses. The amount deposited to the fund could then be used to pay licensed providers for physician-approved services for the basic activities of daily living.

No state taxes would be levied on the interest earned on deposits. The annual contribution upon which an individual could receive a tax deduction is \$5,000 per individual person and \$10,000 for joint filers.

RECOMMENDED ADJUSTMENTS

Reallocations or Transfers

- Reallocate Core-CT Staff

Twenty-five positions and \$2,049,007 is transferred from the Department of Information Technology and two positions and \$128,493 is transferred to the Department of Administrative Services (DAS) as part of the effort to consolidate Core-CT between DAS and the State Comptroller.

2008-2009

1,920,514

Expansion Adjustments

- Provide Funding for Enterprise Performance Management (EPM) Business Analytical Reporting

55,385

Funding is provided for one position to be the database administrator for EPM Business Analytical Reporting. In addition, \$1,550,000 will be provided from funds carried forward from FY 2008 for associated consultant, software and training costs.

AGENCY SUMMARY

Personnel Summary	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	259	267	268	24	292
<u>Financial Summary</u>					
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	18,271,012	19,617,998	20,415,618	1,952,899	22,368,517
Other Expenses	5,037,858	5,952,156	6,008,110	23,000	6,031,110
<u>Capital Outlay</u>					
Equipment	0	100	100	0	100
<u>Other Current Expenses</u>					
CORE Financial Systems	61,723	0	0	0	0
<u>Pmts to Other Than Govts</u>					
Governmental Accounting Standards Bd	19,570	19,570	19,570	0	19,570
TOTAL - General Fund	23,390,163	25,589,824	26,443,398	1,975,899	28,419,297



DEPARTMENT OF REVENUE SERVICES

AGENCY PURPOSE

- Administers the tax laws of the State of Connecticut.
- Collects the tax revenues in the most cost effective manner.
- Strives for the highest level of voluntary compliance among all Connecticut taxpayers through accurate, efficient and courteous customer service.

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

- Executes its duties in a manner which instills public confidence in the integrity and fairness of the State's tax programs.

RECENT HIGHLIGHTS

Managed tax revenue deposits of \$13.2 billion, and produced, distributed and processed more than 4.7 million tax returns.

COLLECTION AND ENFORCEMENT DIVISION

The DRS Collection and Enforcement Division (C&E) collected \$104,532,427 in overdue tax revenue, for all tax types. This year represents the complete transition of all collection revenue processing into the Integrated Tax Administration System (ITAS). The decrease in collections from last year (FY 2005-2006) was primarily due to the atypical high dollar audit assessments and phased ITAS implementation.

OFFSET PROGRAM

DRS began an offset program with the Internal Revenue Service. Taxpayers with past due CT income tax debts were mailed a letter in late January warning that federal tax refunds would be offset if bills were not resolved. Between February and June 2007, DRS collected more than \$2 million from this project. Nearly \$1.9 million was collected in response to warning letters mailed by DRS. An additional \$130,000 was collected through the offset of federal refunds. The agency expects that FY 2007-2008 collections from the offsets will increase because the program will run earlier in the year.

ELECTRONIC FILING

DRS saw an 8 percent increase in electronically filed returns along with a 14 percent increase in electronically-filed business returns for the 2007 filing season. Conversely, paper filing decreased by 4 percent. Of the 1.6 million personal income tax returns received by DRS, 64 percent were filed by one of the electronic methods listed above. A total of 433,000 estimated income tax payments were filed on paper returns, while 5,300 were received electronically. Electronic Funds Transfers accounted for \$4.97 billion of total revenue received.

Previously, tax practitioners that prepared 100 or more income tax returns during 2006 were required to submit all income tax returns electronically during the 2007 filing season. Next year, any practitioner that prepared 50 or more income tax returns during 2007 must e-file all returns during 2008.

APPEALS AND LITIGATION

The Appeals/Litigation process closed 1,134 cases with a resolved dollar value in excess of \$109 million. The average age of a case in inventory declined by 21 percent to 255 days. Of Appellate Division total determinations, 95 percent became final and were not appealed

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Personal Services Adjustment

Automation of certain agency functions has reduced the need for temporary positions.

2008-2009

-400,000

AGENCY SUMMARY

	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
<i>Personnel Summary</i>	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	731	768	768	0	768
<u>Financial Summary</u>					
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	53,990,780	58,713,872	59,503,371	-400,000	59,103,371
Other Expenses	10,351,565	10,825,454	10,821,216	0	10,821,216
<u>Capital Outlay</u>					
Equipment	0	100	100	0	100
<u>Other Current Expenses</u>					
Collection and Litigation Contingency	8,873	425,767	425,767	0	425,767
TOTAL - General Fund	64,351,218	69,965,193	70,750,454	-400,000	70,350,454



DIVISION OF SPECIAL REVENUE

AGENCY PURPOSE

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

The Division of Special Revenue is the regulatory agency charged with ensuring the highest degree of integrity in the operation of all legalized gambling activity within the State, by ensuring compliance with the gaming laws of the State of Connecticut and monitoring compliance with the Tribal-State Agreements governing gambling at Tribal casinos. In furtherance of this purpose, the Division focuses on the following core functions:

- Ensuring compliance with statutes, regulations, and procedures, to assure the public that all legalized gambling is conducted in a fair and honest manner.
- Licensing, registering or permitting only suitable individuals, organizations and vendors of equipment and services to be employed by, or contracted with gaming

licensees or permittees within the State, or to sell Lottery tickets.

- Providing due process and an opportunity to be heard to those individuals or entities denied initial licensure or whose current license is in the process of being revoked, pursuant to the Uniform Administrative Procedures Act.
- Testing wagering systems and related equipment to insure the integrity of games.
- Conducting independent audits to ensure operations are compliant with statutory and regulatory requirements.
- Collecting pari-mutuel taxes and regulation fees, and paying grants to municipalities.

RECENT HIGHLIGHTS

- Facilitated the passage of needed Gaming Products and Raffle Prizes statutes during the 2007 legislative session.
- Filed a complaint regarding slot machine revenue and "Free Play" coupons in Superior Court against the Mashantucket Pequot Tribal Nation, in cooperation with the Attorney General's Office.
- Entered into an escrow agreement with the Mashantucket Pequot Tribal Nation in order to accrue disputed "Free Play" slot revenue money.
- Signed MOU's with the Departments of Motor Vehicle and Labor in order to enhance Lottery Licensing and Lottery Delinquency matters.
- Participated in Central Connecticut State University Legislative Case Study Program.
- Participated in the State wide pandemic planning process and State wide pandemic test.
- Accepted the surrendering of the association license and association affiliate license for Shoreline Star, officially closing the last licensed live greyhound racing venue in Connecticut.
- Approved the relocation of the Bristol OTB facility and the change of the Torrington facility from a simulcast facility to a non-simulcast facility due to statutory limitations.

RECOMMENDED ADJUSTMENTS

Reallocations or Transfers

- Reallocate Other Expense Funding to the Gaming Policy Board from Division of Special Revenue

2008-2009

-800

AGENCY SUMMARY

<i>Personnel Summary</i>	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	119	119	119	0	119
<i>Financial Summary</i>	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	5,326,446	5,953,694	6,123,939	0	6,123,939
Other Expenses	1,147,341	1,183,128	1,532,217	-800	1,531,417
<u>Capital Outlay</u>					
Equipment	0	100	100	0	100
TOTAL - General Fund	6,473,787	7,136,922	7,656,256	-800	7,655,456



STATE INSURANCE AND RISK MANAGEMENT BOARD

AGENCY PURPOSE

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

- Promote a coordinated insurance and risk management program within the State.
- Protect the assets of the State of Connecticut by developing and implementing risk management and loss prevention programs.
- Determine method by which the State shall insure/self-insure.
- Obtain broadest coverage at the most reasonable cost.
- Designate agent of record and select insurance companies.
- Utilize risk management methods such as exposure identification, loss control, risk transfer or risk assumption.

AGENCY SUMMARY

<i>Personnel Summary</i>	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	3	3	3	0	3
<i>Financial Summary</i>	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	247,063	264,523	268,096	0	268,096
Other Expenses	12,191,351	13,199,326	14,163,704	0	14,163,704
<u>Capital Outlay</u>					
Equipment	100	100	100	0	100
<u>Other Current Expenses</u>					
Surety Bonds State Officials & Emps	73,719	69,350	21,700	0	21,700
TOTAL - General Fund	12,512,233	13,533,299	14,453,600	0	14,453,600
Other Expenses	669,525	2,375,200	2,517,540	0	2,517,540
TOTAL - Special Transportation Fund	669,525	2,375,200	2,517,540	0	2,517,540
TOTAL - ALL FUNDS	13,181,758	15,908,499	16,971,140	0	16,971,140



GAMING POLICY BOARD

AGENCY PURPOSE

The Gaming Policy Board works in cooperation with the Division of Special Revenue to implement and administer the statutory and regulatory provisions governing legalized gambling.

Statutory responsibilities include:

- Advising the Governor on statewide plans and goals for legalized gambling.
- Assisting the Division of Special Revenue Executive Director in the development of regulations and other matters.
- Approving, suspending or revoking association and affiliate licenses.
- Approving the types of pari-mutuel wagering to be permitted.
- Approving Division contracts for goods and services.
- Approving regulations prior to adoption for all programs.
- Hearing all appeals taken under subsection (j) of section 12-574 of the general statutes, regarding Off-Track Betting Licensing and section 12-802b of the general statutes, regarding regulation of the Connecticut Lottery Corporation.

RECOMMENDED ADJUSTMENTS

Reallocations or Transfers

- Reallocate Other Expense Funding to the Gaming Policy Board from Division of Special Revenue

2008-2009
800

AGENCY SUMMARY

<i>Financial Summary</i>	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Other Expenses	1,718	2,903	2,903	800	3,703
TOTAL - General Fund	1,718	2,903	2,903	800	3,703



OFFICE OF POLICY AND MANAGEMENT

AGENCY PURPOSE

<http://www.ct.gov/opm>

- Support the Governor in development, implementation and analysis of various policies relating to assets management, criminal justice, energy, health and human services, and transportation.
- Provide analyses, evaluations and recommendations to the Governor regarding the financial implications of state policies and practices.
- Formulate policy pertaining to the relationship between the state and Connecticut's municipalities.
- Improve the effectiveness of state services by ensuring the efficient use of resources through research, policy development and interagency coordination.
- Deliver timely and effective labor relations and collective bargaining services on behalf of the state as an employer.
- Review and monitor the core financial management policies and practices in state agencies.
- Provide statewide organizational management to state agencies
- Ensure the implementation of programs enacted by law.
- Review and approve agency legislative proposals.

RECENT HIGHLIGHTS

BUDGET AND FINANCIAL MANAGEMENT

Provided support, evaluation and analysis to the Secretary and the Governor in relation to the preparation of the Governor's Biennial Budget and the passage of Public Act 07-1.

FINANCIAL MANAGEMENT POLICIES AND PRACTICES

Provided technical assistance to the State Elections Enforcement Commission in implementation of Public Act 07-1, An Act Concerning the State Contractor Contribution Ban and Gifts to State and Quasi-Public Agencies. Developed a standard statewide business process for entering and maintaining procurement contracts in Core-CT.

ASSETS MANAGEMENT POLICY AND PLANNING

Under the *2007-2012 Recommended State Facility Plan*, OPM approved a total of 3.5 million square feet of space to be leased, representing an increase of approximately 25% over existing levels.

CRIMINAL JUSTICE POLICY AND PLANNING

Developed and issued a comprehensive, statewide plan to (a) determine the long-range needs of the criminal justice system and recommend policy priorities for the system and (b) promote a more effective and cohesive state criminal justice system. Developed and issued a comprehensive re-entry strategy for offenders who are supervised in the community.

ENERGY POLICY AND PLANNING

Prepared the Governor's first major energy policy document, *Connecticut's Energy Vision for a Cleaner, Greener State*.

RECOMMENDED ADJUSTMENTS

Reallocations or Transfers

- Reallocate Funding for FY2008 Private Provider COLA **2008-2009**
-35,717,927
Realign funding for the FY 2008 private provider cost of living adjustment from the OPM Private Providers account to the appropriate agency accounts.
- Transfer the Office of the Business Advocate to the Department of Economic and Community Development -599,271
This transfer consolidates business advocacy functions within one agency.

Technical Adjustments

- Reduce Funding for the Property Tax Disability Exemption account -100,000

Instituted "Reverse Auctions", a real-time auction process which encourages supply bidders to offer the lowest price for their product. The auction resulted over \$20 million in savings.

HEALTH AND HUMAN SERVICES POLICY AND PLANNING

A total of over 44,000 Partnership for Long-Term Care approved insurance policies have been purchased by Connecticut residents.

The Assisted Living Demonstration project helped close to 600 residents in FY2007 in the communities of Glastonbury, Hartford, Middletown and Seymour.

NEW OFFICES

Established the Office of Transportation Policy to consolidate OPM's transportation responsibilities, including those assigned to it by Public Act 06-136.

Established the Office of Responsible Growth, which was created in accordance with Governor M. Jodi Rell's Executive Order No. 15, to actively steer the continued growth and development of Connecticut to prevent sprawling development.

COLLECTIVE BARGAINING & INTEREST ARBITRATION

Negotiated collective bargaining agreements for NP-1 Connecticut State Police and P-5 Administrative and Residual within the established grant of authority. Negotiated and concluded Interest Arbitration for the inclusion of the Lieutenants and Captains in NP-8 for the DOC.

<i>Reduction reflects the latest projected expenditures for this account.</i>		
• Re-estimate Distressed Municipalities		-489,840
<i>The reduction reflects the latest projected expenditures for this account.</i>		
• Property Tax Exemption Hybrid Vehicles		-900,000
<i>Current legislation does not authorize reimbursement to municipalities for taxes losses for hybrid vehicles. 120</i>		
• Establish a New Position for Office of the Property Rights Ombudsman		
<i>An additional position is needed to accomplish the duties of this relatively new office.</i>		
• Fund Additional Tax Relief for Elderly Renters		1,200,000
<i>Increase appropriation to reflect the average expenditure increase pattern over the last year of 7.23%</i>		
• Re-estimate PILOT–Manufacturing Machinery and Equipment Grant		-24,930,000
<i>This reduction reflects the latest projected expenditures for this grant.</i>		
Expansion Adjustments		
• Provide Funding for Continuation of CT Census Data Center (SDC)		
<i>\$100,000 is proposed to be carried forward from FY 08 appropriation for the Center.</i>		
• Provide Funding for Energy Contingency Account		10,000,000
• Regional Performance Incentive Program		5,000,000
<i>Increase funding for this program which was conceived to promote regional cooperation initiatives.</i>		
• Provide Funding for Municipal Operational Efficiency Studies		500,000
<i>Funding is recommended to enter into assistance agreements with municipalities that apply and are selected to jointly undertake with OPM operational efficiency studies and audits of specified municipal operations.</i>		
• Provide Funding for Bradley Airport Study		100,000
<i>In an effort to improve the State’s transportation system and promote economic development, the Governor is proposing an enhanced study of the operation and governance of the Bradley International Airport that serves both Connecticut and Western Massachusetts.</i>		
• Fund Executive Director/Criminal Justice Position		224,640
<i>Provide funding for the Executive Director position and costs related to the Criminal Justice Information System Governing Board. The Director will oversee the design and implementation of a comprehensive statewide criminal justice information technology system.</i>		
• Fund Criminal Justice Information IT System		2,000,000
<i>Funding is provided to design and implement a comprehensive, state-wide information technology system for the sharing of criminal justice information.</i>		
• Provide Funding for Increase to Urban Youth Violence Prevention Grant		500,000
<i>Increase grant that provides competitive grants to non-profit organizations and municipalities for support services for children aged 12–18 to reduce urban violence.</i>		
Capital		
• Provide Funding for DCJ Case Management System		5,000,000
<i>To fund the development and implementation of a prosecutorial case / records management system that includes a database of law enforcement incident reports that is accessible to other criminal justice agencies. With a case management system, increased productivity for both the State’s Attorney, specifically, and the criminal justice information system, generally, will be achieved in large part based on reduced case processing time and the elimination of redundant data management, more effective investigations with state’s attorney and law enforcement shared case data, and more efficient state’s attorney case management.</i>		
• Develop CJIS Master Plan		1,000,000
<i>To fund a CJIS master plan to provide a long term, state-wide information technology blue print for the criminal justice community, which will include an evaluation of the current state of the state’s criminal justice systems among the criminal justice agencies which are in operation, under development, or proposed, in order to improve coordination, communication, and data sharing to better facilitate criminal justice services and community treatment.</i>		
• Provide Funding for COLLECT System Revisions		2,000,000
<i>To fund the upgrade of the COLLECT system. Upgrades are required to achieve compatibility with new and more efficient operating systems and be compliant with established security standards and procedures for the transmission of law enforcement data.</i>		

AGENCY SUMMARY

<i>Personnel Summary</i>	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	164	175	174	-1	173
<i>Financial Summary</i>	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	13,240,059	15,949,132	16,406,474	224,640	16,631,114
Other Expenses	2,103,316	3,930,808	3,838,273	2,100,000	5,938,273
<u>Capital Outlay</u>					
Equipment	18,100	100	100	0	100
<u>Other Current Expenses</u>					
Energy Contingency	0	0	0	10,000,000	10,000,000
Litigation Settlement Costs	1,785,556	0	0	0	0
Automated Budget Sys & Data Base Link	62,356	63,610	63,610	0	63,610
Leadership, Educ, Athletics-Partnership	850,000	850,000	850,000	0	850,000
Cash Management Improvement Act	0	100	100	0	100
Justice Assistance Grants	2,359,414	2,993,017	2,963,182	0	2,963,182
Neighborhood Youth Centers	1,583,066	1,225,200	1,250,930	0	1,250,930
Licensing and Permitting Fees	74,229	0	0	0	0
Plans of Conserv. And Develop	88,752	0	0	0	0
Contingency Needs	5,937,837	0	0	0	0
We the CT Project for the Constitution	100,000	0	0	0	0
Land Use Education	100,000	150,000	150,000	0	150,000
Office of Property Rights Ombudsman	2,040	205,224	214,667	0	214,667
Office of Business Advocate	93,620	573,510	599,271	-599,271	0
Urban Youth Violence Prevention	0	1,000,000	1,000,000	500,000	1,500,000
CT Impaired Driving Records Info System	0	1,000,000	1,000,000	0	1,000,000
TOTAL - Other Current Expenses	13,036,870	8,060,661	8,091,760	9,900,729	17,992,489
<u>Pmts to Other Than Govts</u>					
Tax Relief for Elderly Renters	17,063,699	18,486,170	18,622,979	1,200,000	19,822,979
Private Providers	0	3,282,073	39,000,000	-35,717,927	3,282,073
Regional Planning Agencies	640,000	1,000,000	1,000,000	0	1,000,000
HEARTH Program	5,750	0	0	0	0
Regional Performance Incentive Program	0	0	0	5,000,000	5,000,000
TOTAL - Pmts to Other Than Govts	17,709,449	22,768,243	58,622,979	-29,517,927	29,105,052
<u>Pmts to Local Governments</u>					
Reimb Property Tax-Disability Exempt	396,019	576,142	576,142	-100,000	476,142
Distressed Municipalities	7,046,907	7,800,000	7,800,000	-489,840	7,310,160
Prop Tax Relief Elder-Circuit Breaker	20,505,899	20,505,899	20,505,899	0	20,505,899
Prop Tax Relief Elderly Freeze Program	1,006,304	1,000,000	900,000	0	900,000
Property Tax Relief for Veterans	2,970,099	2,970,099	2,970,099	0	2,970,099
P.I.L.O.T. New Mfg Machine & Equipment	50,243,714	74,880,000	104,930,000	-24,930,000	80,000,000
Capital City Economic Development	7,900,000	7,900,000	7,900,000	0	7,900,000
Property Tax Relief	32,999,999	0	0	0	0
Property Tax Exemption for Hybrid Vehicles	0	500,000	900,000	-900,000	0
Municipal Efficiency Studies	0	0	0	500,000	500,000
TOTAL - Pmts to Local Governments	123,068,941	116,132,140	146,482,140	-25,919,840	120,562,300
TOTAL - General Fund	169,176,735	166,841,084	233,441,726	-43,212,398	190,229,328



DEPARTMENT OF VETERANS' AFFAIRS

AGENCY PURPOSE

- To provide comprehensive assistance and formal representation to veterans, their spouses and/or eligible dependents in obtaining rights, benefits and privileges to which they may be entitled under federal, state and local laws.
- To provide comprehensive healthcare for veterans across the continuum of needs. Inpatient healthcare covers a complete array of services, from long-term nursing care and

<http://www.ct.gov/ctva/>

dementia care to rehabilitation and hospice care. A plan of care is developed and continually updated throughout the veteran's stay and quality healthcare services provided to assist the veteran in reaching his/her maximum potential.

- To provide a domiciliary level of care, substance abuse treatment, and associated services which facilitate rehabilitation and the return to independent living to the greatest extent possible.

RECENT HIGHLIGHTS

CAPITAL IMPROVEMENTS

The \$33.8 million state of the art 125-bed Health Care Facility is expected to be completed in Spring of 2008. The new \$4.6 million modern water loop system for the grounds of the State Veterans Home is expected to be completed in February 2008. These projects are funded 65% from the Federal Government and 35% from the State. Additional improvements near completion include roof replacements, fire doors replacement in the residential facility and an electrical switching gear upgrade necessary for the installation of air conditioners in the East and West Domicile and the Commissary.

VET EXPRESS

The agency has recently launched the Vet Express, a \$75,000 new mobile veteran service program designed to provide direct customer service to Connecticut veterans. By visiting convenient locations such as town halls, libraries, state facilities, and shopping centers, the Vet Express is proving to be a popular outreach tool and future visits throughout the State are planned.

CONNECTICUT WARTIME SERVICE MEDALS

The agency has assumed the administrative responsibility for the Connecticut Wartime Service Medals and has awarded over 9,500 medals to eligible veterans since FY2006. Over 30 award ceremonies have been held with an additional 10 scheduled before the end of 2008.

CONNECTICUT VETERANS INFO LINE

The newly established Connecticut Veterans INFO line receives an average of 20-30 calls daily. This popular number provides veterans with easy access to information on general benefits, referrals to other state agencies, and information on the location of the Congressional District Offices and the department's advocacy and assistance satellite offices.

MILITARY SUPPORT PROGRAM

In conjunction with the Office of the Governor, the State Department of Veterans' Affairs (DVA) and the Connecticut Military Department with the Department of Mental Health and Addiction Services developed the Military Support Program to offer confidential, transitional services across the state to Connecticut military members and their families before, during and after deployment in support of the Global War on Terrorism. Hundreds of civilian behavioral health professionals have been trained in the areas of military culture, post traumatic stress disorder and traumatic brain injury.

OPERATION OUTREACH

Commissioner Schwartz launched "Operation Outreach" in 2007 in response to Governor Rell's charge to do "whatever it takes" to respond to the needs of Connecticut's disabled service members and veterans. By coordinating the safety network of veterans' service organizations, the agency has developed a bridge between the needs of military members being separated for medical disabilities as they recover. Since this effort began, families in danger of foreclosure on their homes, soldiers without funds to buy basic clothing needs, and injured soldiers in need of modifications to their homes are examples of unique situations being addressed.

FALLEN WARRIORS

On May 30, 2007, in a quiet and moving ceremony, Governor Rell and Commissioner Schwartz laid a wreath in the State Capitol in honor of Connecticut's fallen warriors. A World War II ship's bell was struck and families of the soldiers placed flowers in the wreath in honor of each fallen hero in the Connecticut Roll of Honor from the Gulf War and current conflicts in Operation Iraqi Freedom and Operation Enduring Freedom.

SPECIAL EVENTS

On September 27, 2007, DVA held the Annual "Connecticut Cares" Stand Down offering outreach and services to veterans in need. 755 veterans from across the state received services from State Agencies, the Judicial Department, various healthcare providers and over 300 volunteers.

On March 30, 2007, DVA hosted the Second Annual "Connecticut Women in the Armed Services Day" with over 200 women service members and veterans attending programs about military women's health issues, women on the front lines in Iraq and Afghanistan, and general veteran benefit information. The day was highlighted by the awarding of dozens of Connecticut Wartime Service Medals to veterans from World War II through Operation Iraqi Freedom and Operation Enduring Freedom.

The Department co-sponsored with the Department of Labor the "Heroes for Hire" Job Fairs on January 30, 2007 and July 17, 2007 at Rentschler Field. Approximately 2,000 veterans and 200 employers registered for the two events.

On June 23, 2007, DVA and the City of Norwich co-sponsored the Connecticut National Guard, "Salute to the Armed Service Day" at Dodd Stadium. It was estimated that 6,000 veterans and their families and supporters attended this all day celebration honoring the state's veterans and active duty service members.

RECOMMENDED ADJUSTMENTS

Expansion Adjustments

2008-2009

- Enhance Services for Returning Veterans and Their Families

250,000

\$250,000 is provided to allow the Department to support services for returning veterans and their families.

AGENCY SUMMARY

Personnel Summary	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	301	315	316	0	316
Financial Summary					
	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	22,859,487	24,839,950	25,806,728	0	25,806,728
Other Expenses	6,970,217	7,417,755	7,598,860	0	7,598,860
<u>Capital Outlay</u>					
Equipment	1,000	1,000	1,000	0	1,000
<u>Other Current Expenses</u>					
Support Services for Veterans	199,922	200,000	200,000	250,000	450,000
<u>Pmts to Other Than Govts</u>					
Burial Expenses	0	7,200	7,200	0	7,200
Headstones	249,995	370,000	370,000	0	370,000
TOTAL - Pmts to Other Than Govts	249,995	377,200	377,200	0	377,200
TOTAL - General Fund	30,280,621	32,835,905	33,983,788	250,000	34,233,788

OFFICE OF WORKFORCE COMPETITIVENESS

AGENCY PURPOSE

The OWC serves as the Governor's principal workforce development policy agency. The OWC acts as:

- Liaison between the Governor and various federal, state and local entities involved in workforce development issues.
- Staff support to the Connecticut Employment and Training Commission (CETC) and the Governor's JOBS Cabinet.

OWC's fundamental goal has not changed; it remains dedicated to implementing A Talent-Based Strategy that will keep Connecticut competitive regionally, nationally and globally in the 21st century and beyond. OWC is responsible for overseeing implementation of the federal Workforce Investment Act of 1998 (WIA) on behalf of the Governor, the JOBS Cabinet and the CETC.

RECENT HIGHLIGHTS

THE CONNECTICUT CAREER CHOICES PROGRAM (CCC)

Developed pre-K through 5 math curriculum that is now being tested by the State Department of Education in several pilot districts.

YOUTH DEVELOPMENT

Facilitation (with the Bureau of Rehabilitation Services) of an exciting "big-picture" inter-agency effort to address the state's problems relating to data-sharing capability across the various human service agencies' databases, starting with but not limited to vulnerable youth.

CT SMALL BUSINESS INNOVATION AND RESEARCH (SBIR) OFFICE

- Only in its second year, the Office won a "best practice" award from the Space Alliance Technical Outreach Program (SATOP) sponsored by NASA
- In recognition of the Office's groundbreaking work over the past two years, Connecticut has been chosen, for the first time, as the host for the National SBIR Conference, to be held in November of 2008 where over 1000 attendees are expected, including some of the top innovators and scientists in the nation.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Modify CETC Account
Reduction reflects the latest projected expenditures for this account.

2008-2009

-275,000

Expansion Adjustments

- Provide Incentive Grant Funding for Higher Education Nanotechnology Programs
Grant program promoting collaborative research between CT universities and industry in nanotechnology and the creation of additional curriculum supporting nanotechnology, and the funding of other programmatic (as opposed to equipment-focused) strategies supporting CT's competitiveness in nanotechnology.

500,000

AGENCY SUMMARY

Personnel Summary	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	5	5	5	0	5
Financial Summary					
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	423,739	457,026	475,029	0	475,029
Other Expenses	243,948	301,824	301,824	0	301,824
<u>Capital Outlay</u>					
Equipment	0	1,000	1,000	0	1,000
<u>Other Current Expenses</u>					
CETC Workforce	2,070,348	2,096,139	2,096,139	-275,000	1,821,139
Jobs Funnel Projects	1,000,000	1,000,000	1,000,000	0	1,000,000
Connecticut Career Choices	800,000	800,000	800,000	0	800,000
Nanotechnology Study	450,000	300,000	300,000	0	300,000

Budget Summary

SBIR Initiative	250,000	250,000	250,000	0	250,000
Career Ladder Pilot Programs	500,000	500,000	500,000	0	500,000
Spanish American Merchant Association	300,000	300,000	300,000	0	300,000
Adult Literacy Council	0	172,889	176,784	0	176,784
Film Industry Training Program	0	1,000,000	1,000,000	0	1,000,000
SBIR Matching Grants	0	250,000	250,000	0	250,000
Nanotechnology Grant Program	0	0	0	500,000	500,000
TOTAL - Other Current Expenses	<u>5,370,348</u>	<u>6,669,028</u>	<u>6,672,923</u>	<u>225,000</u>	<u>6,897,923</u>
TOTAL - General Fund	<u>6,038,035</u>	<u>7,428,878</u>	<u>7,450,776</u>	<u>225,000</u>	<u>7,675,776</u>



BOARD OF ACCOUNTANCY

AGENCY PURPOSE

<http://www.ct.gov/sboa>

The Board of Accountancy (BOA) is statutorily charged with the licensing and regulation of the public accounting profession. The nine member board and its staff ensure that the highest standards of integrity and professionalism are maintained by

Connecticut's certified public accountants (CPA) and licensed public accountants. The BOA protects consumers from illegal and unethical accounting practices.

RECENT HIGHLIGHTS

In 2007, the State Board of Accountancy initiated an e-licensing program that will significantly simplify the manner in which accountants are licensed. This business friendly change will

benefit the accounting industry and it will help create a 21st century workplace.

RECOMMENDED ADJUSTMENTS

Reductions

- Reduction of Other Expenses for out of state travel
- Implement Standard Policy for Credit Card Fees

2008-2009

-10,000

-20,000

Reduce funding for credit card fees as the charges will be netted against fees collected

AGENCY SUMMARY

	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personnel Summary					
<u>Permanent Full-Time Positions</u>					
General Fund	5	5	5	0	5
Financial Summary					
	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	268,838	313,160	325,075	0	325,075
Other Expenses	75,128	104,676	105,157	-30,000	75,157
TOTAL - General Fund	343,966	417,836	430,232	-30,000	400,232



DEPARTMENT OF ADMINISTRATIVE SERVICES

AGENCY PURPOSE

The Department of Administrative Services (DAS) offers support to state agencies by:

- Providing Human Resource policy direction and assistance.
- Procuring goods and services.
- Assisting small agencies with personnel, payroll, affirmative action and business office functions.

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

- Collecting money owed the state.
- Managing the state's fleet of vehicles.
- Providing state mail and courier services.
- Distributing surplus property and ordering and distributing federally donated foods.
- Providing document management services.

RECENT HIGHLIGHTS

HUMAN RESOURCE STRATEGIC MANAGEMENT

- Administered the HR Management Certificate Program, graduating over 200 Human Resource professionals.
- Conducted 491 exams, representing a 29% increase over prior year level.
- Processed approximately 47,300 applications for state employment exams.
- Led state agencies in developing and testing viable Continuity of Operations Plans in the event of pandemic influenza.

Products” and incorporated environmentally preferable cleaning products into custodial contracts.

- In conjunction with the Department of Motor Vehicles, improved the process for ensuring that vendors providing services with heavy commercial vehicles met safety requirements before entering contractual agreements with the state.

COLLECTION SERVICES

- Collected approximately \$843 million in revenue, comprised of money owed to the State for services or care provided by state-run programs and facilities.
- Received an appreciation award for \$82,000 in collections made by the Delinquent Accounts unit on behalf of Eastern Connecticut State University. The Unit collected a total of \$783,250 in delinquent receivables on behalf of UConn, Central, Western and Southern Connecticut State Universities.

SMALL AGENCY SUPPORT

Continued to ensure the uniformity of human resource functions for small agencies and developed generic training and information materials pertaining to performance appraisals, progressive discipline, recruitment and selection, and workers' compensation.

FLEET OPERATIONS

- Partnered with the departments of Transportation and Environmental Protection to increase alternative fuel usage in state vehicles by developing plans to retrofit unleaded gasoline stations to E-85 fueling stations.
- Continued to promote the use of hybrid electric vehicles with 267 in use today, reducing our dependency on foreign oil as well as vehicle exhaust emissions.

PROCUREMENT

- Trained 60 state agency purchasing officers on Environmentally Preferable Purchasing (EPP).
- Trained 200 Connecticut women-owned businesses.
- Trained 100 new managers on procurement do's and don'ts.
- Trained over 40 municipal housing authorities on the use of state contracts.
- Conducted numerous one-on-one outreach efforts, visiting and educating customers and suppliers.
- Produced the first ever “Procurement Video” posted on the DAS website, to provide a better understanding of the state procurement process.
- Developed and implemented a “Policy for Use of Environmentally Preferable Cleaning and Sanitizing

CORE-CT SUPPORT

Provided Core-CT training through the DAS Core-CT team and the Enterprise Performance Management (EPM) Ad-Hoc Query Team, covering topics such as ad-hoc queries, benefits and time and labor.

RECOMMENDED ADJUSTMENTS

Reallocations or Transfers

- Transfer Quality of Work Life Funds from the Office of the State Comptroller
- Reallocate Core-CT Staff

2008-2009

75,000

410,545

The Department of Administrative Services will receive 4 positions and \$282,052 from the Department of Information Technology and 2 positions and \$128,493 from the Office of the State Comptroller as part of the effort to consolidate Core-CT.

Technical Adjustments

- Add New Position for Set-Aside Program 47,837
Partial year funding for one position to comply with PA 07-4.
- Reduce the Employees' Review Board Account -10,000
- Fund IT Hardware/Software Maintenance and Support Increases 34,152

Expansion Adjustments

- Provide for Core-CT Enterprise Performance Management (EPM) Module 88,000
One IT Analyst I position funded for 3/4 year at \$45,000 and one Accounting Specialist funded at \$43,000 for 1/2 year.

AGENCY SUMMARY

Personnel Summary	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	286	289	289	9	298
Financial Summary					
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	20,269,307	21,028,451	21,649,417	540,382	22,189,799
Other Expenses	1,109,351	1,171,739	1,121,739	39,561	1,161,300
<u>Capital Outlay</u>					
Equipment	1,000	100	100	0	100
<u>Other Current Expenses</u>					
Tuition Reimburs Training, Travel	382,001	382,000	382,000	0	382,000
Loss Control Risk Management	276,920	278,241	278,241	0	278,241
Employees' Review Board	20,045	52,630	52,630	-10,000	42,630
Quality of Work-Life	184,159	350,000	350,000	75,000	425,000
Refunds of Collections	30,000	30,000	30,000	0	30,000
W. C. Administrator	5,291,316	5,450,055	5,450,055	0	5,450,055
Hospital Billing System	101,005	150,000	101,005	0	101,005
Correctional Ombudsman	295,425	299,000	299,000	0	299,000
TOTAL - Other Current Expenses	6,580,871	6,991,926	6,942,931	65,000	7,007,931
TOTAL - General Fund	27,960,529	29,192,216	29,714,187	644,943	30,359,130



DEPARTMENT OF INFORMATION TECHNOLOGY

AGENCY PURPOSE

The Department of Information Technology (DOIT) was created in 1997 to make effective use of information technology, build the statewide information infrastructure for state agencies and citizens, and direct the development of systems to meet the common business and technology needs of multiple state agencies.

<http://www.ct.gov/doit>

The mission of the Department of Information Technology is to provide quality information technology services and solutions to customers, effectively aligning business and technology objectives through collaboration, in order to provide the most cost-effective solutions that facilitate and improve the conduct of business for state residents, businesses, visitors and government entities.

RECENT HIGHLIGHTS

E-GOVERNMENT

DOIT developed and launched the State's first centralized online credit card payment service, an online registration renewal system for the Department of Motor Vehicles, and an online bird mortality reporting system for the Department of Environmental Protection.

CONNECTICUT EDUCATION NETWORK (CEN)

In FY 2007 usage of CEN increased 65 percent and deployment to libraries was completed. CEN connections now exist in each of the state's 169 municipalities, 216 K-12 districts, 49 college and university campuses, and 171 library sites.

STATE NETWORK

The State network, providing network connectivity and internet access to state agencies, expanded to an additional 78 facilities in FY 2007.

PANDEMIC PLANNING

DOIT, along with the Department of Administrative Services, led state agencies in developing and testing viable Continuity of Operations Plans in the event of pandemic influenza.

RECOMMENDED ADJUSTMENTS

Reallocations or Transfers

- Reallocate Funds for IT Costs of Parole Reform and Public Safety Initiative

Based on revised projections of funding required for the Internet and E-mail Services account, funding in the amount of \$1,550,000 is available for transfer to a new Criminal Justice IT Costs account to be used for associated IT costs of Governor Rell's Parole Reform and Public Safety Initiative.

2008-2009

0

- Reallocate Core-CT Staff

Twenty-five positions and \$2,049,007 are transferred to the State Comptroller and four positions and \$282,052 are transferred to the Department of Administrative Services to consolidate Core-CT within these two agencies.

-2,331,058

Technical Adjustments

- Internet and E-Mail Services

Funding for the Portal Upgrade is transferred from Personal Services (\$157,000) and Other Expenses (\$13,000) to the Internet and E-Mail Services account to appropriately reflect that the Portal is part of this account. In addition, eight Revolving Fund positions have been identified as attributable to the Internet and E-Mail Services account; and the authorized position count is adjusted to reflect this.

Expansion Adjustments

- Provide Funding for E-Government Licensing

Funding is provided for one position to work with agencies to advance E-Government Licensing. In addition, \$700,000 will be carried forward from the Office of Policy and Management and transferred to DOIT to be available for this purpose.

51,923

- Provide Funding for IT Staff for Parole Reform and Public Safety Initiative

Funding is provided for five positions and related expenses for staffing needs related to Governor Rell's Parole Reform and Public Safety Initiative.

293,577

AGENCY SUMMARY

	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personnel Summary					
<u>Permanent Full-Time Positions</u>					
General Fund	97	124	141	-15	126
Financial Summary					
	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	7,837,949	9,096,846	9,801,197	-2,126,058	7,675,139
Other Expenses	7,962,128	7,661,753	7,674,753	-29,500	7,645,253
<u>Capital Outlay</u>					
Equipment	526,456	100	100	0	100
<u>Other Current Expenses</u>					
Connecticut Education Network	3,250,810	3,239,119	3,239,119	0	3,239,119
Internet and E-Mail Services	0	5,200,000	7,400,000	-1,380,000	6,020,000
Criminal Justice IT Costs	0	0	0	1,550,000	1,550,000
TOTAL - Other Current Expenses	3,250,810	8,439,119	10,639,119	170,000	10,809,119
TOTAL - General Fund	19,577,343	25,197,818	28,115,169	-1,985,558	26,129,611



DEPARTMENT OF PUBLIC WORKS

AGENCY PURPOSE

<http://www.ct.gov/dpw/>

- Supervise care and control of State property, including buildings and grounds in Hartford, district office facilities in the major urban centers, various locations outside of Hartford by agreement and surplus property of the state, with some exceptions.
- Purchase, lease and acquire property and space for state agencies.
- Provide technical assistance to agencies in developing plans for improvement to their facilities.
- Provide construction planning and management services for capital improvements undertaken by the state, with some exceptions.
- Provide energy management technical support and guidance on the state's energy policy.
- Collaborate with OPM Assets Management in the sale of surplus state property.
- Maintain an inventory of state land and buildings, including space utilization information.
- Establish and maintain security standards for facilities, housing, offices and equipment of the state, with the following exceptions: Department of Transportation mass transit, marine and aviation facilities; the State Capitol, the Legislative Office Building and related facilities; facilities under the care and control of The University of Connecticut or other constituent units of the state system of higher education; Judicial, Public Safety, Military and Correction Department facilities, Department of Children and Families client-occupied facilities, facilities occupied by State elected officials, and facilities occupied by the Board of Pardons and Paroles.

RECENT HIGHLIGHTS

GREEN BUILDINGS

DPW is part of a multi-agency working group drafting regulations for building construction standards consistent with the LEED rating system for both new construction and major renovation projects. This effort, headed by the Office of Policy and Management, also includes the Department of Environmental Protection, the Department of Public Safety, and the Institute for Sustainable Energy.

The LEED designation verifies an environmentally friendly design and sustainable building construction. A sustainable-design is more energy efficient, has better indoor air quality and occupant comfort, less environmental risk, uses materials that are less detrimental to natural environment, and uses the building site's natural resources wisely in order for the environment to continue to sustain itself.

Two major projects, developed and administered through design and construction by DPW, are in the process of earning LEED certification ("Leadership in Energy and Environmental Design") from the U.S. Green Building Council. Both are new science buildings, one located at Western Connecticut State University (WCSU) in Danbury (a completed project) and the other at Eastern Connecticut State University in Willimantic (in construction). Previously, the U.S. Green Building Council awarded the LEED distinction to two of DPW's completed dormitory projects.

ENERGY CONSERVATION IN STATE FACILITIES

DPW employees attended the Building Operator Certification training program with the goal of training facilities personnel regarding energy saving opportunities and strategies.

A statewide energy conservation program is administered by the DPW Energy Group. DPW has implemented numerous energy audits, retrofits and energy management upgrades for several State agencies with funding from this program.

INDOOR AIR QUALITY IN STATE FACILITIES

DPW was involved with legislation designed to improve the indoor environmental quality of state owned and leased buildings. Two bills relating to the maintenance of a healthy indoor environment in state occupied facilities were signed into law by Gov. M. Jodi Rell. Public Act 07-100, *An Act Concerning the Use of Cleaning Products in State Buildings*, which requires only approved environmentally safe cleaning products be used in State owned or leased buildings. Public Act 07-124, *An Act Concerning the Inspection and Evaluation of Air Quality in State Buildings*, requires inspection of the leased premises and the development of a protocol for periodic assessment and remediation of any indoor air quality issues in such facility prior to acceptance of the space.

AGENCY SUMMARY

	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
Personnel Summary	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	149	139	139	0	139
Financial Summary	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	6,759,333	7,098,921	7,448,015	0	7,448,015

Budget Summary

Other Expenses	25,946,408	26,476,580	26,476,580	0	26,476,580
<u>Capital Outlay</u>					
Equipment	0	100	100	0	100
<u>Other Current Expenses</u>					
Management Services	4,160,554	4,220,675	4,220,675	0	4,220,675
Rents and Moving	8,464,601	10,962,767	10,862,767	0	10,862,767
Capitol Day Care Center	114,248	114,250	114,250	0	114,250
Facilities Design Expenses	4,781,312	5,054,291	5,101,178	0	5,101,178
TOTAL - Other Current Expenses	<u>17,520,715</u>	<u>20,351,983</u>	<u>20,298,870</u>	<u>0</u>	<u>20,298,870</u>
TOTAL - General Fund	<u>50,226,456</u>	<u>53,927,584</u>	<u>54,223,565</u>	<u>0</u>	<u>54,223,565</u>



ATTORNEY GENERAL

AGENCY PURPOSE

The Attorney General is the chief legal officer of the State of Connecticut. The Attorney General's office serves as legal counsel to all state agencies and acts to protect the public interest for the people of the State of Connecticut.

Among the critical missions of this office are to represent and advocate the interests of the state and its citizens as vigorously

<http://www.ct.gov/ag>

as possible, to ensure that state government acts within the letter and spirit of the law, to protect public resources for present and future generations, to preserve and enhance the quality of life for all of the state's citizens and to safeguard the rights of its most vulnerable citizens.

AGENCY SUMMARY

<i>Personnel Summary</i>	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	313	316	316	0	316
<i>Financial Summary</i>	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	27,856,425	29,703,318	30,994,185	0	30,994,185
Other Expenses	1,472,816	1,609,424	1,629,091	0	1,629,091
<u>Capital Outlay</u>					
Equipment	0	100	100	0	100
TOTAL - General Fund	29,329,241	31,312,842	32,623,376	0	32,623,376



OFFICE OF THE CLAIMS COMMISSIONER

AGENCY PURPOSE

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

For instances in which there is no statute specifically granting permission to sue, the legislature has adopted a statutory scheme which allows persons to petition the Claims Commissioner for permission to sue the state.

- Receive claims filed against the state pursuant to section 4-141 of the Connecticut General Statutes.
- Conduct hearings for claims seeking more than \$7,500 and/or permission to sue the state.
- Adjudicate, with or without hearings, all claims against the state for less than \$7,500.
- Process all claims in an expeditious manner.
- Decide which claims are “just and equitable” and meet the other statutory elements warranting a waiver of the Sovereign Immunity of the State.

AGENCY SUMMARY

<i>Personnel Summary</i>	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	4	4	4	0	4
<i>Financial Summary</i>	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	252,222	280,605	294,583	0	294,583
Other Expenses	29,704	37,079	37,506	0	37,506
<u>Capital Outlay</u>					
Equipment	0	100	100	0	100
<u>Other Current Expenses</u>					
Adjudicated Claims	77,589	85,000	85,000	0	85,000
TOTAL - General Fund	359,515	402,784	417,189	0	417,189



DIVISION OF CRIMINAL JUSTICE

AGENCY PURPOSE

The Division of Criminal Justice is constitutionally charged with the investigation and prosecution of all criminal matters in the Superior Court. Pursuant to Article 23 of the Connecticut Constitution, the Division's mission is to contribute to the due

process of criminal law and to achieve justice. Article 23, enacted by the voters in 1984, established the Division as an Executive Branch agency and transferred it from the Judicial Branch.

RECENT HIGHLIGHTS

DOMESTIC VIOLENCE UNIT

Utilized federal funding to establish a centralized Domestic Violence Unit, comprised of a prosecutor and an inspector, who assist in domestic violence investigation and prosecution on a statewide basis. The Unit also assists in the formation, codification, dissemination, and implementation of best policies and practices in domestic violence arrest and prosecution matters

FINDING WORDS HALF A NATION BY 2010

Recognizing the need to develop an approach to conducting child abuse interviews that is consistent and forensically sound, the Division, in conjunction with the Governor's Task Force on Justice for Abused Children, utilized funding provided by the federal government and the Department of Children and Families, conducted its first training under the American Prosecutor's Research Institute's "Finding Words- Half a Nation by 2010" initiative. This project will bring a replicable, nationally recognized child abuse training program to Connecticut. The training, held at Police Officer Standards and Training (POST), was attended by 40 police officers, prosecutors, social workers and forensic interviewers.

INFORMATION TECHNOLOGY

Acquired additional federal resources to continue the ongoing program to modernize the information technology infrastructure. Specifically, to ensure and enhance the ability to maintain file sharing, print sharing, and network security the Division secured funds to replace antiquated servers in seven large offices and install network-attached storage devices ("mini-servers") in the ten offices with less than ten staff.

VICTIM NOTIFICATION

Pursuant to Public Act No. 06-100, "*AN ACT CONCERNING CRIME VICTIMS*," Section 4, the Division provided the Honorable Joint Committee on Judiciary with its plan on the *Establishment and Implementation of a State-Wide Automated Victim Information and Notification System* on January 1, 2007.

TIP LINE

Established a toll-free "tip line" to allow the public to confidentially report allegations of corruption at the state and local levels of government which received over 200 calls in 2006/7. Calls to the toll-free number, 1-888-742-2726, are processed by the Public Integrity Bureau.

TRAINING PROGRAM FOR PROSECUTORS

Building on its highly successful Annual Training Program for prosecutors, the Division held four intensive in-house seminars focused on Habeas Prosecution, Bail, Jail Re-Interview and Pre-Sentencing Interview (PSI) Reports, Psychiatric Sentencing Review Board (PSRB) Training, and Cross Examination of the Expert Witness. The Division revived its formal mentoring program in the Judicial District of New Haven in December 2006. The program, initiated in 2002, pairs veteran prosecutors with prosecutors in their first year of employment. On November 17, 2006, the Division sponsored an "Essential Services Symposium" to provide an opportunity for health, housing, legal and utility professionals to collaborate on their approaches to solving "no heat" and other essential services complaints.

Recognizing that training should be a constant component throughout employment, the Division publishes a comprehensive training manual for new prosecutors. The "Prosecutor's Deskbook: A Guide for New Prosecutors" is made available to all newly hired prosecutors as well as serving as a reference for experienced prosecutors.

The Division's highly successful internship program once again provided educational opportunities for over 40 law students during the fiscal year. The State's Attorney for the Judicial District of Tolland established an outreach program geared toward undergraduate students at the University of Connecticut in Storrs, an effort designed to attract minority students to the law, law school, and prosecution as a career.

WORKERS' COMPENSATION FRAUD CONTROL BUREAU

Funding from the Workers' Compensation Fund for the investigation and prosecution of workers' compensation fraud has been transferred from the Workers' Compensation Commission to a new account under the control of the Division of Criminal Justice. These funds will support the salaries and operating costs of four inspectors in the Division's Workers' Compensation Fraud Control Bureau. In 1996, the last calendar year for which statistics are available, there were 113 complaints of criminal activity. As of December 31, 2006, there were 103 active pre-trial investigations and 13 court cases pending. Dispositions during the year resulted in the collection of \$343,800 in restitutions.

RECOMMENDED ADJUSTMENTS**Reallocations or Transfers****2008-2009**

- Consolidation of Fraud Unit Funding into Workers Compensation Fund

498,030

Consolidate Workers' Compensation Criminal Justice Fraud Unit funding by transferring amount from Worker's Compensation Commission into the Workers' Compensation Fund within the Division of Criminal Justice.

Expansion Adjustments

- Contract with State Vendor for Records Storage & Retrieval

45,000

Provide funding to contract for additional record storage and retrieval service.

- Provide 1 Training Coordinator Position

43,944

Effective 10/1/08, establish 1 Training Coordinator Position to organize and plan staff training requirements.

AGENCY SUMMARY

Personnel Summary	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	525	532	532	1	533
Financial Summary					
	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	40,651,300	42,509,461	43,503,403	39,444	43,542,847
Other Expenses	2,682,147	2,807,941	2,800,550	48,000	2,848,550
<u>Capital Outlay</u>					
Equipment	34,947	46,250	100	1,000	1,100
<u>Other Current Expenses</u>					
Forensic Sex Evidence Exams	877,474	1,074,800	1,074,800	0	1,074,800
Witness Protection	269,940	447,913	447,913	0	447,913
Training and Education	100,027	120,908	120,908	500	121,408
Expert Witnesses	147,411	236,643	236,643	0	236,643
Medicaid Fraud Control	545,058	631,706	660,737	0	660,737
TOTAL - Other Current Expenses	1,939,910	2,511,970	2,541,001	500	2,541,501
TOTAL - General Fund	45,308,304	47,875,622	48,845,054	88,944	48,933,998
Personal Services	0	54,199	55,336	498,030	553,366
TOTAL - Workers' Compensation Fund	0	54,199	55,336	498,030	553,366
TOTAL - ALL FUNDS	45,308,304	47,929,821	48,900,390	586,974	49,487,364



CRIMINAL JUSTICE COMMISSION

AGENCY PURPOSE

The Criminal Justice Commission is an autonomous body constitutionally charged to appoint certain prosecutors of the Division of Criminal Justice. The Commission makes appointments of statutorily mandated prosecutors, as well as other prosecutors requested by the Chief State's Attorney, who is responsible for the administration of the Division of Criminal Justice. The Commission's appointment authority includes the Chief State's Attorney, Deputy Chief State's Attorneys, State's Attorneys and Deputy Assistant State's Attorneys. The Commission may also investigate complaints concerning the performance of the Chief State's Attorney, State's Attorneys, and

other prosecutors. If necessary, the Commission may remove these appointees for cause.

The terms of appointment for prosecutors required by statute are: Chief State's Attorney, five years; Deputy Chief State's Attorneys, four years and State's Attorneys, eight years.

The Commission is composed of the Chief State's Attorney and six members nominated by the Governor and appointed by the General Assembly, two of whom must be judges of the Superior Court. The Governor appoints the chairperson.

RECENT HIGHLIGHTS

The Commission appointed eighteen new Deputy Assistant State's Attorneys to serve as prosecutors through out the

Division of Criminal Justice. The Commission continued to explore methods of enhancing diversity within the Division.

AGENCY SUMMARY

Financial Summary

	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Other Expenses	500	1,000	1,000	0	1,000
TOTAL - General Fund	500	1,000	1,000	0	1,000



STATE MARSHAL COMMISSION

AGENCY PURPOSE

The State Marshal Commission is an independent agency that oversees the administration of the State Marshals. The Commission consists of eight appointed members and two non-voting representatives of the State Marshals.

- The Commission is the appointing authority for new State Marshals.

- The Commission sets professional standards, including training requirements and minimum fees for execution and services of process.
- The Commission may remove a State Marshal for cause after due notice and hearing.
- The Commission must periodically review and audit records and accounts of State Marshals.

RECENT HIGHLIGHTS

The Commission formalized the State Marshal disciplinary process so as to conform to state law, and to provide fair and timely adjudications.

The Commission, working with the State Marshals, significantly reduced the backlog of child support warrants thereby providing much needed income to Connecticut's custodial parents.

AGENCY SUMMARY

Personnel Summary

Permanent Full-Time Positions

	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
General Fund	4	4	4	0	4

Financial Summary

	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	299,523	306,432	313,630	0	313,630
Other Expenses	99,078	162,870	161,374	0	161,374
<u>Capital Outlay</u>					
Equipment	0	25,100	25,100	0	25,100
TOTAL - General Fund	398,601	494,402	500,104	0	500,104



DEPARTMENT OF PUBLIC SAFETY

AGENCY PURPOSE

The Connecticut Department of Public Safety is committed to protecting and improving the quality of life for all by providing

enforcement, regulatory, and scientific services through prevention, education, and innovative use of technology.

<http://www.ct.gov/dps>

RECENT HIGHLIGHTS

BAT MOBILE (BREATH ALCOHOL TESTING MOBILE)

The Breath Alcohol Testing vehicle was put into service this year to assist patrol troopers with detecting and processing motor vehicle operators who are under the influence of alcohol and or drugs. This 31 foot long command truck is equipped with interior and exterior video surveillance, telecommunication equipment, exterior lighting and a prisoner processing area which includes an intoximeter and a holding cage. To date, the BAT mobile has been used to assist troopers and local police departments at over 57 DUI checkpoints resulting in over 50 arrests for DWI.

disciplines of Trace Evidence, Biology, Firearms/Tool marks, Questioned Documents and Latent Prints.

The Forensic Laboratory's Firearms Section as well as the DNA Section are both approaching their 500th database hit in their areas. The Fingerprint Section of the Laboratory has confirmed 525 AFIS latent fingerprint hits in the past year from crime scenes to known suspects.

During the past year, the Computer Crime and Electronic Laboratory investigated 211 Cybertips from the National Center for Missing and Exploited Children (NCMEC).

TRAFFIC SERVICES UNIT

This summer the Traffic Services Unit acquired eleven unmarked Dodge Chargers to assist with the agency's aggressive driving enforcement program. These specialty vehicles are equipped with laptop computers, Vascar (Vehicle Averaging Speed Computer and Recorder), tinted windows and the new mobile video recorders. The vehicles have been assigned to the traffic unit and have been deployed throughout the State.

UCONN BUILDING INSPECTION

As a result of recent legislation, oversight of the UCONN Office of the Fire Marshall and Building Inspector was assigned to the Deputy State Fire Marshall and the State Building Inspector. The agreement provides for the hiring and assignment of a DPS manager to direct the day to day operations of the UCONN Office. The office has been charged with forensically investigating existing buildings for building and fire safety code violations and overseeing the corrective work required to achieve compliance. In addition, a procedure has been implemented whereby all new construction at the University will be subject to plan review, permitting, inspection and the approval to occupy.

NEW TROOPER CLASS

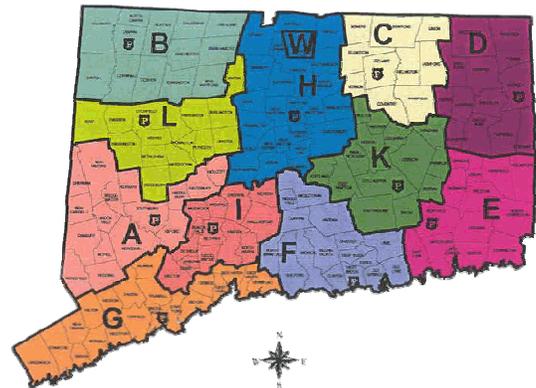
In July, a class of 60 recruits graduated to the rank of State Trooper Trainee, and were assigned to the eleven barracks throughout the State. A new recruit class entered the academy on November 9, 2007.

CALEA ACCREDITATION

The Commission on Accreditation for Law Enforcement Agencies (CALEA) re-certified the Connecticut State Police in July of 2007. This nationally recognized certification again demonstrates that the Connecticut State Police exemplifies the best professional practices in the conduct of its responsibilities.

FORENSIC SCIENCE LABORATORY

On May 14th, the Forensic Science Laboratory received its re-accreditation from the American Society of Crime Laboratory Directors (ASCLD) for meeting or exceeding the standards and requirements of the ASCLD/Lab Accreditation Manual in the



RECOMMENDED ADJUSTMENTS

Reallocations or Transfers

- Transfer the Civil Air Patrol to the Military Department

2008-2009
-50,000

Technical Adjustments

- Fund IT Maintenance Contracts
- Provide Funding for AFIS Maintenance Contracts
- Fund Motorola Contract Shortfall

560,594
203,000
108,663

Expansion Adjustments

- Upgrade of the Sex Offender Registry 760,000
Funding is provided for the upgrade of the Sex Offender Registry to be used in conjunction with State Bond funds of \$1 million in order to comply with state law as well as the federal Adam Walsh Child Protection and Safety Act.
- Provide 20 Troopers and Funding for Traffic Enforcement 1,282,212
The Governor is proposing the addition of 100 troopers over the next 5 years to enforce traffic safety on our state highways beginning with 20 troopers in FY09.

Capital

- Provide Funding for Cameras for a Pilot Speed Detection Program 250,000
Funding for equipment and implementation is provided for a Pilot Speed Detection Program in the Old Lyme/Lyme area.

AGENCY SUMMARY

Personnel Summary	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	1,766	1,778	1,778	20	1,798
Financial Summary	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	122,657,583	125,224,894	126,752,434	875,212	127,627,646
Other Expenses	30,474,033	30,350,165	30,132,509	1,684,257	31,816,766
<u>Capital Outlay</u>					
Equipment	1,000	100	100	130,000	130,100
<u>Other Current Expenses</u>					
Stress Reduction	228,592	53,354	53,354	0	53,354
Fleet Purchase	6,670,458	7,831,693	8,351,138	225,000	8,576,138
Gun Law Enforcement Task Force	0	400,000	400,000	0	400,000
Workers' Compensation Claims	3,231,005	3,504,547	3,619,776	0	3,619,776
COLLECT	0	51,500	51,500	0	51,500
Urban Violence Task Force	300,000	308,700	318,018	0	318,018
TOTAL - Other Current Expenses	10,430,055	12,149,794	12,793,786	225,000	13,018,786
<u>Pmts to Other Than Govts</u>					
Civil Air Patrol	36,758	36,758	36,758	-36,758	0
<u>Pmts to Local Governments</u>					
SNTF Local Officer Incentive Program	238,800	238,800	238,800	0	238,800
TOTAL - General Fund	163,838,229	168,000,511	169,954,387	2,877,711	172,832,098



POLICE OFFICER STANDARDS AND TRAINING

AGENCY PURPOSE

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

The Police Officer Standards and Training Council (POSTC) is responsible for the certification of all police officers, law enforcement instructors and police training programs 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 may revoke the certification, i.e. license, of police officers under certain statutory conditions.
- It confers State Accreditation on Law Enforcement Units who comply with 327 individual standards over a three tier system.

RECENT HIGHLIGHTS

MUNICIPAL POLICE AGENCY ACCREDITATION PROGRAM

Police Officer Standards and Training has completed the third year of Municipal Police Agency Accreditation Program established by statute and has exceeded it's goals having conferred accreditation upon 21 agencies with 30 more agencies in the process.

TACTICAL TRAINING VILLAGE

POSTC, in conjunction with the Department of Public Safety and Wilcox State Technical School in Meriden, has completed construction of a five building tactical training village on the Academy grounds. Plans are in place for one additional building and fixtures such as sidewalks, curbs and lighting.

AGENCY SUMMARY

<i>Personnel Summary</i>	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	27	27	27	0	27
<i>Financial Summary</i>	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	1,752,521	2,012,391	2,071,448	0	2,071,448
Other Expenses	1,001,569	1,020,397	1,029,219	0	1,029,219
<u>Capital Outlay</u>					
Equipment	0	100	15,100	0	15,100
TOTAL - General Fund	2,754,090	3,032,888	3,115,767	0	3,115,767



BOARD OF FIREARM PERMIT EXAMINERS

AGENCY PURPOSE

The Board of Firearms Permit Examiners was established under C.G.S. 29-32b to provide a means of appeal to any person aggrieved by any refusal to issue or renew a pistol permit or certificate under the provisions of section 29-28 or 29-36f, by

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

any limitation or revocation of a pistol permit or certificate issued under any of said sections, or by a refusal or failure of any issuing authority to furnish a pistol permit application as provided in section 29-28a through administrative hearings.

AGENCY SUMMARY

Personnel Summary	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	1	1	1	0	1
Financial Summary	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	76,761	84,161	89,197	0	89,197
Other Expenses	9,576	14,751	14,751	0	14,751
<u>Capital Outlay</u>					
Equipment	0	100	100	0	100
TOTAL - General Fund	86,337	99,012	104,048	0	104,048



DEPARTMENT OF MOTOR VEHICLES

AGENCY PURPOSE

<http://www.ct.gov/dmv>

- 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

Fiscal Year 2006-07 Fast Facts	
1.1 million	Calls to Phone Center
2.1 million	Visitors to Branch Offices
2.99 million	Registered Motor Vehicles
2.4 million	Licensed Drivers
107,792	Voters Registered *
\$ 413 million	Revenue Collected by DMV

* Motor Voter Registration cards are included in License Renewal correspondence, filled out by the customer, returned to DMV, and forwarded to the Secretary of State for processing.

- Implemented Strategic Planning within the Department and published a Strategic Plan with goals and major initiatives as a blueprint for the agency for 2007-2010.
- Entered into a new contract for a driver license testing system that will enhance service delivery options.
- Introduced new measures to improve compliance with the mandatory vehicle emissions testing program.
- Introduced option for vehicle registrations renewals by customers via the Internet.
- Reengineered the processes and procedures utilized to screen candidates for Public Service License Endorsements.

RECOMMENDED ADJUSTMENTS

Reductions

- Implement Standard Policy for Credit Card Fees
Reduce funding for credit card fees as the charges will be netted against fees collected

2008-2009
-216,289

Technical Adjustments

- Upgrade Telecommunications Infrastructure
Annualize funding provided for the upgrade of data lines in all DMV locations.

66,618

Expansion Adjustments

- Increase Truck Enforcement
Effective 10/1/08, provide funding for 10 positions hired to inspect commercial vehicle fleets for safety compliance.

571,887

AGENCY SUMMARY

	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
Personnel Summary	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
Special Transportation Fund	642	649	649	10	659
<u>Financial Summary</u>					
	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	41,189,479	43,441,065	44,376,964	337,467	44,714,431

Budget Summary

Other Expenses	15,978,919	16,181,316	16,178,125	-31,791	16,146,334
<u>Capital Outlay</u>					
Equipment	993,683	830,767	966,136	116,540	1,082,676
<u>Other Current Expenses</u>					
Real Time Online Registration	192,261	0	0	0	0
Insurance Enforcement	559,602	659,785	659,785	0	659,785
Commercial Veh Info Sys & Networks Project	283,255	283,000	283,000	0	283,000
TOTAL - Other Current Expenses	<u>1,035,118</u>	<u>942,785</u>	<u>942,785</u>	<u>0</u>	<u>942,785</u>
TOTAL - Special Transportation Fund	<u>59,197,199</u>	<u>61,395,933</u>	<u>62,464,010</u>	<u>422,216</u>	<u>62,886,226</u>

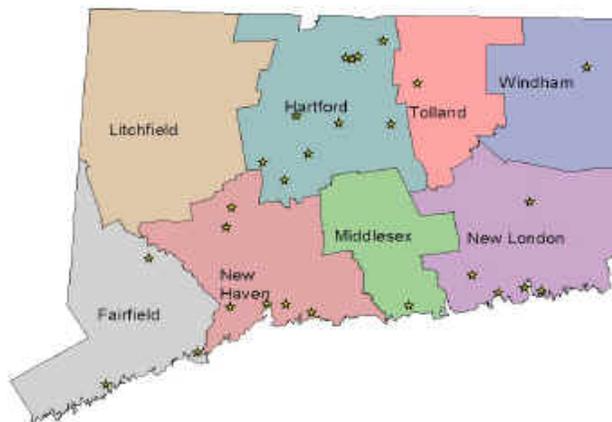


MILITARY DEPARTMENT

AGENCY PURPOSE

- The Military Department is composed of the Connecticut Army National Guard, Air National Guard 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 Guard and the organized militia augment federal, state, and local emergency responders in the event of large-scale emergencies and disasters, providing trained military personnel, military facilities, equipment and supplies.

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



Connecticut Military Facilities

RECENT HIGHLIGHTS

TROOP DEPLOYMENT

- Deployed over 300 Connecticut National Guard soldiers and airmen to the Middle East and Afghanistan in support of the Global War on Terror. Deployed units include the 134th Military Police Company, the 192nd Engineer battalion, members the 1109th Aviation Classification Repair Activity Depot, a Composite Embedded Training Team and members of the 103rd Security Squadron.
- Within the past year the 143rd Combat Service Support Battalion, the 102nd Infantry Battalion, the 643rd Military Police Company, the 126th and 185th Aviation Companies and the 1048th Transportation Company returned from their tours of duties in Iraq, Afghanistan and Germany.
- Provided Combat Zone Military Bonus Payments to over 1,820 members of the Connecticut National Guard who have served during deployments in support of the Global War on terror.

DRUG PROGRAMS

- Provided over \$1.1 million in federal support to Connecticut's drug interdiction and demand-reduction activities through the CT National Guard Counter drug Program.
- Supported communities through training and community service programs, including STARBASE, Counter Drug and Drug Demand Reduction programs.

CONSTRUCTION AND MAINTENANCE PROJECTS

Connecticut ranks within the top ten states in Military Construction funding provided by the federal to the state government to achieve quality facilities to support the Readiness of the Connecticut National Guard (CTNG). This is quite an accomplishment for such a small state and enhances the state's military readiness, which is a necessary component of Connecticut security plans and disaster response capabilities.

Readiness Centers

- Received preliminary approval, during the planning and programming phase, for over \$204 million worth of Federal Construction and Consultant Design Funding. This funding is directed by Congress and normally referred to as the Future Years Defense Program or the Military Construction appropriations.
- Approved projects also include new Readiness Centers/Armories in Windsor Locks, Middletown, Newtown and a new Depot Level Vehicle Maintenance Facility in Windsor Locks.
- Completed the design of a Readiness Center located at Camp Rell in East Lyme valued at \$14 million to support a new Military Police Battalion and Company Headquarters. Project is waiting to be bid in FY2008.
- Completed 65% of construction plans for the Regimental Training Institute Academy located at Camp Rell in East Lyme, valued at \$28 million, with construction scheduled for FY2009.
- Designed and planned 35% of the East Haven Rifle Range improvements valued at \$9 million with construction scheduled for FY2009.
- Embarked on plan development to establish Joint Armed Forces Reserve Centers of Excellence with other Reserve Components for the joint stationing of military units, thereby eliminating the requirement for independent facilities, increasing building usage and reducing associated overhead costs.

Completed Projects

Completed a \$5 million Southington Readiness Center expansion and renovation project and three 15,000 square foot Controlled Humidity Preservation Buildings in East Lyme at a total construction cost of \$2 million.

Minor Construction/Maintenance-Repair Program

Completed 10 minor construction and maintenance repair projects valued at over \$2 million to improve the quality of life and mobilization capabilities for the CTNG service members.

RECOMMENDED ADJUSTMENTS

Reductions

- Reduce State Requirements for Security Funding in Recognition of Federal Funding Increases **2008-2009**
-40,000
Federal security funding for FY 2009 is expected to be \$40,000 more than originally anticipated, resulting in a reduced need for state funds.

Reallocations or Transfers

- Transfer Responsibility for the Civil Air Patrol from the Department of Public Safety 50,000

Technical Adjustments

- Fund Honor Guards for Veterans' Funerals 42,850
Annualizes the FY 2007 level of expenditure for honor guards for veterans' funerals.
- Provide Funding for a Property & Procurement Officer 55,900
Funding is added for a Property and Procurement Officer, and the authorized position count is adjusted accordingly.

AGENCY SUMMARY

Personnel Summary	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Authorized	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	48	50	51	1	52
Financial Summary	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Actual	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
Personal Services	3,065,978	3,362,747	3,493,752	55,900	3,549,652
Other Expenses	2,744,995	2,998,543	3,273,537	-40,000	3,233,537
<u>Capital Outlay</u>					
Equipment	1,000	1,000	1,000	0	1,000
<u>Other Current Expenses</u>					
Firing Squads	306,803	319,500	319,500	42,850	362,350
Veterans' Service Bonuses	261,500	250,000	250,000	0	250,000
Military Assistance	290,530	0	0	0	0
Civil Air Patrol	0	0	0	50,000	50,000
TOTAL - Other Current Expenses	858,833	569,500	569,500	92,850	662,350
TOTAL - General Fund	6,670,806	6,931,790	7,337,789	108,750	7,446,539



EMERGENCY MANAGEMENT AND HOMELAND SECURITY

AGENCY PURPOSE

The Department of Emergency Management and Homeland Security (DEMHS) is charged to develop, administer and coordinate a comprehensive statewide Emergency Management and Homeland Security Program that encompasses all human-

made and natural hazards, and includes prevention, mitigation, preparedness, response and recovery components to ensure the safety and well-being of the citizens of Connecticut.

<http://www.ct.gov/demhs/>

RECENT HIGHLIGHTS

GRANTS MANAGEMENT

- Introduced a regional funding approach for Homeland Security Grant funds to reinforce and encourage regional collaboration and planning.
- Administered a \$5 million competitive state grant program, to improve security infrastructure for institutions of higher education.

INFORMATION AND TECHNOLOGY

- Completed a major upgrade to the agency's telephone system which allowed for the integration of three primary locations into one telephone system.
- Completed HAM radio installations in each of the five DEMHS regional offices and HAM operators now have space in each office to assist during an emergency.
- Implemented Phase 1 of a Geographic Information System, improving the State's capability for flood mitigation planning, evacuation planning, and dam and debris management following a disaster.
- Added a new Geospatial Lab to the existing Emergency Operations Center. Sixteen GIS experts have been identified from 6 state agencies and have volunteered to staff the Emergency Operations Center Geo Lab during exercises, drills and actual activations.

EMERGENCY PLANNING AND PREPAREDNESS

- Connecticut's Natural Disaster and Consequence Management plans were revised, updated, and signed by the Governor for the first time since 1986. The plans are available for review on the DEMHS web site.
- Distributed Version 1.0 of Connecticut's five Regional Evacuation and Shelter Guides to all Emergency Management Directors and Chief Executive Officers.
- Prepared a Continuity of Operations Plan (COOP) in coordination with the Department of Administrative Services and a full-scale test of all of the state's COOP Plans was conducted at the State Emergency Operations Center in February 2007.
- The Urban Search and Rescue Team (US and R) conducted regular training sessions including heavy vehicle and machinery rescue, Incident Command Structure training, and an annual deployment drill, which was a simulated building collapse, with an explosion containing a hazardous substance.

- Launched a television and radio campaign, which included awareness messages on trains and buses, public service announcements on television and radio stations, and special messages for children on the cable television channel Nickelodeon.
- The DEMHS Radiological Emergency Preparedness Unit conducted a number of public education activities for residents within a close (10-mile) radius of the Millstone power plant. Quarterly meetings were held with representatives from the Millstone towns and their host (shelter) communities. DEMHS led an annual exercise of the State Radiological Emergency Response Plan.
- Revived a previously established Child Safety Crisis and Response Committee, which has extended the reach of emergency planning to preschool, after school and day care providers throughout the state; has provided limited Homeland Security Information Network portal access to local school administrators; and has assisted in the federal distribution of weather radios to all schools within the state.

CRITICAL INFRASTRUCTURE

Critical infrastructure sites in Connecticut include those public and private entities (both physical and cyber-based systems) that are essential to maintaining minimal operational capabilities of government, and are necessary to the well being of the economy. The Critical Infrastructure Unit within DEMHS identifies these key assets; assesses their vulnerability; and develops a mitigation strategy designed to improve security at those sites. The Unit recently completed a detailed risk and vulnerability assessment of port and rail security around the state.

CONNECTICUT INTELLIGENCE CENTER

The Connecticut Intelligence Center (CTIC) includes a co-located Team of federal, state and local partners (including DEMHS, Department of Public Safety, Department of Correction, CT National Guard, the FBI, US Coast Guard, the Office of the US Attorney, the Department of Homeland Security, and municipal police). The CTIC collects, analyzes and disseminates highly sensitive information to law enforcement officials throughout the state. Recent accomplishments include the establishment of a toll-free tips line; the hiring of regional intelligence officers; seminars for local law enforcement; and the creation of a secure web site for the dissemination of intelligence information.

RECOMMENDED ADJUSTMENTS

Reallocations or Transfers

2008-2009

- Reallocate Reimbursement Funds to Support 8 New Positions

-273,716

Currently the Department of Public Safety has an agreement with the Department of Emergency Management and Homeland Security (DEMHS) for the services of up to 19 Troopers. As the responsibilities of DEMHS evolve, the needs of the agency change. The Governor is proposing eight (8) civilian positions and the redeployment of up to 9 Troopers back into the field while keeping 10 Troopers in DEMHS to handle critical law enforcement functions.

Expansion Adjustments

- Fund a Secretary I Position
- Increase Other Expenses

32,140

67,500

AGENCY SUMMARY

Personnel Summary	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	46	46	46	9	55
Financial Summary					
	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	3,656,055	4,035,995	4,115,403	-300,820	3,814,583
Other Expenses	572,493	511,511	511,511	126,744	638,255
<u>Capital Outlay</u>					
Equipment	100	100	100	0	100
<u>Other Current Expenses</u>					
American Red Cross	0	225,000	225,000	0	225,000
TOTAL - General Fund	4,228,648	4,772,606	4,852,014	-174,076	4,677,938



COMMISSION ON FIRE PREVENTION & CONTROL

AGENCY PURPOSE

<http://www.ct.gov/cfpc>

- Reduce death, injury and property damage due to fire, emergencies and other man-made or natural disasters by increasing the proficiency of firefighters through training, education and certification.
- Serve as the central advocate for the fire service within state and federal government.
- Provide technical assistance, guidance and resource services to the fire and emergency services community.
- Raise the fire and life safety awareness level of the public.

RECENT HIGHLIGHTS

- Delivered 707 training programs which served 12,550 students resulting in 240,449 contact hours. This represents a net increase of 179 course deliveries, or 25.3%.
- Certified 1,975 Connecticut fire service personnel to any of twenty-one levels of professional competency.
- Academy dormitory rooms were occupied an equivalent of 7,265 room nights an increase of 1,200, or 19.8% over FY06.
- Placed into operation three new Regional Foam Trailer units hosted by the Danbury, Willington and Winsted Fire Departments. There are now eight units strategically deployed and operational statewide.
- Continued to provide administrative support to the Connecticut Statewide Honor Guard initiative.
- Continued enhancement of external communication efforts through the use of the CFPC Listserv. A total of 673 messages, containing information on over 1,000 items of interest, were transmitted to subscribers.
- Continued administration of a Supplemental Grant Award Program providing nearly \$200,000 to eligible volunteer fire companies.
- Administered Candidate Physical Ability Testing (CPAT) to 1,023 registered candidates resulting in a 73% pass rate.
- Connecticut Fire Academy Bookstore sales during the fiscal year reached \$368,939 as more fire departments and fire service members took advantage of the educational resources it stocks.
- Implemented an action plan to adopt and begin administration of National Registry Advanced Life Support Practical Examinations.

RECOMMENDED ADJUSTMENTS

Reductions

2008-2009

- Implement Standard Policy for Credit Card Fees
Reduce funding for credit card fees as the charges will be netted against fees collected

-760

Reallocations or Transfers

- Transfer Funding for Payments to Volunteer Fire Companies
Transfer funding to appropriate account and reduce to reflect actual expenditures.

-25,000

Technical Adjustments

- Adjust Accounts for the Fire Training School (FTS) – Stamford
Eliminate duplicate account line and combine funding into single line for the Stamford FTS.

AGENCY SUMMARY

Personnel Summary

	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	18	18	18	0	18

Financial Summary

	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	1,573,060	1,632,884	1,687,862	0	1,687,862

Budget Summary

Other Expenses	712,288	732,092	832,092	-100,760	731,332
<u>Capital Outlay</u>					
Equipment	0	100	100	0	100
<u>Other Current Expenses</u>					
Firefighter Training I	0	750,000	795,000	0	795,000
<u>Pmts to Other Than Govts</u>					
Fire Training School - Willimantic	160,537	165,353	170,314	0	170,314
Fire Training School - Torrington	84,250	84,650	85,650	0	85,650
Fire Training School - New Haven	43,127	46,750	50,910	0	50,910
Fire Training School - Derby	36,850	37,956	39,094	0	39,094
Fire Training School - Wolcott	59,643	102,363	105,434	0	105,434
Fire Training School - Fairfield	66,850	124,100	74,100	0	74,100
Fire Training School - Hartford	80,965	140,950	178,248	0	178,248
Fire Training School - Middletown	49,260	60,350	62,161	0	62,161
Fire Training School - Stamford	0	1,650	3,350	-3,350	0
Payments to Volunteer Fire Companies	174,479	200,000	100,000	75,000	175,000
Fire Training School - Stamford	55,000	55,000	55,000	3,350	58,350
TOTAL - Pmts to Other Than Govts	<u>810,961</u>	<u>1,019,122</u>	<u>924,261</u>	<u>75,000</u>	<u>999,261</u>
TOTAL - General Fund	3,096,309	4,134,198	4,239,315	-25,760	4,213,555



DEPARTMENT OF BANKING

AGENCY PURPOSE

<http://www.ct.gov/dob>

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

RECENT HIGHLIGHTS

NEW BANKS

The Financial Institutions Division opened one state-chartered bank, The Bank of Greenwich in Greenwich. As of the end of the fiscal year, there were four state-chartered domestic banks in various stages of organization: Higher One Bank, New Haven; Quinnipiac Bank & Trust Company, Hamden; Harbor Bank & Trust, Fairfield; and The Bank of Fairfield, Fairfield.

CONSUMER CREDIT DIVISION

As a result of increased enforcement focus, the Consumer Credit Division was involved in approximately 54 enforcement actions resulting in a variety of actions against licensees and civil penalties of \$625,750.

OVER \$23 MILLION RETURNED TO CONSUMERS AND INVESTORS

Intervention by the Securities and Business Investments division during the fiscal year resulted in restitution and rescission offers to the investing public totaling \$22,782,177.

The Government Relations and Consumer Affairs Division obtained \$808,984 in adjustments and reimbursements on behalf of consumers during the fiscal year, while assisting consumers with 3,097 written complaints and 15,102 telephone inquiries.

The public received restitution of approximately \$143,066 related to penalties imposed upon licensees by the Consumer Credit Division as part of the examination process.

The agency's security deposit investigator resolves 274 landlord tenant disputes during the fiscal year and recovered \$79,204.

SECURITY AND BUSINESS INVESTMENTS DIVISION

The Securities and Business Investments Division serves Connecticut citizens by providing a local enforcement presence to protect investors from securities fraud. During 2006-07, the division imposed \$8,023,270 in fines for violations of the state's securities and business opportunity laws.

SETTLEMENT FUNDS

The Department is striving to be more innovative in the terms of its settlements by directing portions of settlement funds to assistance programs, investor education and financial literacy programs. As part of an April 2006 settlement agreement, a brokerage firm was required to pay the State of Connecticut Department of Education \$500,000 over three years to promote financial literacy initiatives in Connecticut public schools and pay \$500,000 to the National White Collar Crime Center to train Connecticut regulatory and law enforcement personnel in investigating and prosecuting violations of financial, banking corporate and securities laws.

SEMINARS AND CONFERENCES

In May 2007, the agency, along with AARP and the Securities and Exchange Commission, sponsored a "Safe Investing Seminar" for seniors. The seminar featured tips on protecting investors from fraud and abusive sales practices.

The agency co-sponsored a conference on the Unrelated Business Income Tax (UBIT) issue facing state-chartered credit unions. Industry experts addressed UBIT issues as they relate to regulatory, accounting and tax reporting.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Indirect Cost Adjustment 2008-2009
497,236
Increase appropriation per the latest Comptroller's Office figures.
- Increase Turnover and Corresponding Fringe to Reflect Actual Vacancy Rate -159,000

AGENCY SUMMARY

<i>Personnel Summary</i>	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u>Permanent Full-Time Positions</u>					
Banking Fund	120	129	129	0	129

Budget Summary

<i>Financial Summary</i>	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	9,314,893	10,388,853	10,805,361	-100,000	10,705,361
Other Expenses	1,847,823	2,797,743	1,841,792	0	1,841,792
<u>Capital Outlay</u>					
Equipment	4,685	330,100	100	0	100
<u>Other Current Expenses</u>					
Fringe Benefits	5,087,895	5,918,251	6,079,741	-59,000	6,020,741
Indirect Overhead	199,519	234,139	234,139	497,236	731,375
TOTAL - Other Current Expenses	5,287,414	6,152,390	6,313,880	438,236	6,752,116
TOTAL - Banking Fund	16,454,815	19,669,086	18,961,133	338,236	19,299,369



INSURANCE DEPARTMENT

AGENCY PURPOSE

The mission of the Connecticut Insurance Department is to serve consumers in a professional and timely manner by providing assistance and information to the public and to policy makers, by regulating the Insurance Industry in a fair and efficient

manner which promotes a competitive and financially sound Insurance market for consumers, and by enforcing the insurance laws to ensure that consumers are treated fairly and are protected from unfair practices.

<http://www.ct.gov/cid>

RECENT HIGHLIGHTS

MARKET CONDUCT UNIT

The Market Conduct Unit performs examinations of insurance companies, health care centers, fraternal benefit societies, and medical utilization review companies doing business in Connecticut to analyze the treatment of policyholders and claimants. In order to provide protection to the insurance consumer, the Unit also investigates allegations of improper conduct against individual licensees and pursues administrative action when warranted. During 2006, the Market Conduct Unit opened 52 new examinations and closed 68 existing examinations resulting in \$1,013,275 in fines being levied.

Division received 36 insurance company license applications and approved 28 of these license applications.

CONSUMER AFFAIRS UNIT

The Consumer Affairs Unit receives, reviews and responds to complaints and inquiries from Connecticut residents concerning insurance-related problems. During 2006, 5,912 formal complaints were logged into the Unit's computer database. As a result of the review of these complaints, the Unit recovered \$3,851,524 for Connecticut consumers in 2006. Consumer Affairs also conducted a number of outreach programs designed to focus on, respond to and educate consumers on insurance matters.

FINANCIAL REGULATION DIVISION

The Financial Regulation Division monitors the financial condition of domestic and foreign companies, health care centers and fraternal benefit societies authorized to write business in Connecticut. In addition, the Division reviews the applications of insurers incorporated in other states that desire to be admitted to do business in Connecticut. During 2006, the

FINANCIAL EXAMINATION DIVISION

The Financial Examination Division conducts on-site financial condition examinations of Connecticut chartered companies at least once every five years. During 2006, the Financial Examination Division commenced 11 insurance company examinations. These 11 insurance companies combined had over \$30 billion in written premium in 2006.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Indirect Cost Adjustment

Increase appropriation per latest Comptroller's Office figures.

2008-2009

348,733

Expansion Adjustments

- Fund Staff Additions

Personal Services and Fringe funding for one field examiner position.

85,402

- Develop Business Continuity and IT Disaster Recovery Plan

Plan to be paid from agency carry forward of FY 08 funds

AGENCY SUMMARY

Personnel Summary	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
Insurance Fund	149	149	149	1	150
Financial Summary					
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	11,745,324	12,658,588	13,206,743	54,396	13,261,139
Other Expenses	2,568,431	2,301,610	2,138,612	0	2,138,612
<u>Capital Outlay</u>					
Equipment	135,398	144,500	134,500	0	134,500
<u>Other Current Expenses</u>					
Fringe Benefits	6,384,979	7,162,835	7,398,610	31,006	7,429,616
Indirect Overhead	109,764	150,000	175,000	348,733	523,733
TOTAL - Other Current Expenses	6,494,743	7,312,835	7,573,610	379,739	7,953,349

TOTAL - Insurance Fund

<u>20,943,896</u>	<u>22,417,533</u>	<u>23,053,465</u>	<u>434,135</u>	<u>23,487,600</u>
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OFFICE OF CONSUMER COUNSEL

AGENCY PURPOSE

<http://www.ct.gov/occ>

The Office of Consumer Counsel (OCC) is the State of Connecticut's statutory advocate for all utility ratepayers. OCC seeks to ensure just and reasonable rates and reliable utility service for customers of Connecticut's electric, gas, telephone, and water utilities and reasonable protections for cable television customers. The OCC's advocacy includes the promotion of beneficial policies for ratepayers, such as the conservation of energy resources. The OCC participates actively in proceedings

before the Connecticut Department of Public Utility Control (DPUC), the Federal Energy Regulatory Commission (FERC), the Federal Communications Commission (FCC), and state and federal courts. The OCC works to advance ratepayer concerns at the U.S. Congress and the Connecticut General Assembly.

The OCC is a party to all contested matters before the DPUC and is authorized to appeal state regulatory decisions to court.

RECENT HIGHLIGHTS

- Over \$750 million in direct savings to Connecticut ratepayers was achieved by OCC this fiscal year as the office continued its advocacy in the four forums in which it has appeared for 32 years: DPUC dockets, litigation, legislative advocacy and membership on ratepayer-interest boards and committees. Advocacy in dockets included OCC's active participation in eight rounds of electricity procurement by Connecticut Light and Power and United Illuminating; and fighting for ratepayers as the DPUC rolled out plans for four new power plants to decrease congestion and ease utility rates. OCC successfully represented ratepayers in several court cases, including an OCC appeal of a DPUC decision regarding AT&T's Internet-Protocol Technology Provisioning of Video (IPTV) in which a federal district court ruled that AT&T must offer its video services in compliance with the federal Cable Act, finding AT&T to be a standard cable operator. OCC presented the ratepayer perspective during this year's legislative session,
- OCC endorsed the positive outcome of several years advocacy work when the legislature returned \$95 million to the Energy Efficiency and Clean Energy Funds that was taken in prior years to meet a budget deficit. Additional positive outcomes of this session were the mandated return to an electricity planning process for the State and allowing electric utilities to build small power plants for operation during peak time of electric usage.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Indirect Cost Adjustment

Decrease Indirect Overhead per latest Comptroller's figures.

2008-2009

-89,902

AGENCY SUMMARY

Personnel Summary	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
Consumer Cnsl & Public Util Fund	17	17	17	0	17
<u>Financial Summary</u>					
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	1,177,264	1,422,273	1,482,485	0	1,482,485
Other Expenses	452,993	527,934	527,934	0	527,934
<u>Capital Outlay</u>					
Equipment	23,268	25,200	22,700	0	22,700
<u>Other Current Expenses</u>					
Fringe Benefits	681,741	794,090	817,666	0	817,666
Indirect Overhead	95,949	236,127	236,127	-89,902	146,225
TOTAL - Other Current Expenses	777,690	1,030,217	1,053,793	-89,902	963,891
TOTAL - Consumer Cnsl & Public Util Fund	2,431,215	3,005,624	3,086,912	-89,902	2,997,010



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

ELECTRICITY

- Pursued regional and federal strategies to improve market rules and put in place economic drivers designed to relieve electric congestion costs.
- Processed more than 100 applications for Capital Grants to private/public entities that install distributed generation as a part of the Energy Independence Act.
- Concluded the development of an RFP process to solicit bids for long-term measures to reduce the state's federally mandated congestion costs.
- Considered rate cases for three major utilities, concluding one and continuing the other two.
- Instituted a "Summer Savers" program to provide a financial incentive to customers to use at least 10% less electricity during peak summer months.

RENEWABLE ENERGY

Reviewed and approved an application for a new renewable energy project in conjunction with Project 150, which encourages new and renewable generation in the state.

WATER COMPANY ACQUISITION

The agency began consideration of a key case involving the acquisition of one of the state's major water companies. If approved, the bulk of the company's customers will be serviced by a regional water authority that would provide service similar to the current company, but at a discounted cost.

CONSUMER SERVICES

- Began efforts to implement changes to the website, including reorganizing structure and changing portal.
- Expanded the provision of e-mail service to case participants to further reduce the Department's costs.
- Began using a language translation service to allow Consumer Services to offer improved service to non-English-speaking customers.
- Began the process of developing plans for a new Consumer Education Outreach Program per directives of PA 07-242.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Institute Electricity Procurement
Provide additional funding for Other Expenses to meet current expenditure patterns.
- Indirect Cost Adjustment
Increase appropriation per latest Comptroller's Office figures.

Expansion Adjustments

- Establish Residential/Small Commercial Electric Purchasing Reform
Institute a "reverse auction" electricity procurement process for residential and small business consumers. The process successfully employed by OPM in the Fall of 2007, minimized price premiums in supply bids, producing contracts that will result in significant savings.

2008-2009

47,200

250,627

200,000

AGENCY SUMMARY

	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personnel Summary					
<u>Permanent Full-Time Positions</u>					
Consumer Cnsl & Public Util Fund	136	142	142	2	144
Financial Summary					
	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	10,002,220	11,722,520	12,266,483	-19,280	12,247,203
Other Expenses	1,724,301	1,702,115	1,702,115	77,200	1,779,315
<u>Capital Outlay</u>					
Equipment	71,300	101,500	97,501	0	97,501
<u>Other Current Expenses</u>					
Fringe Benefits	5,515,486	6,654,296	6,930,574	-10,720	6,919,854
Indirect Overhead	72,609	149,575	149,575	250,627	400,202
Nuclear Energy Advisory Council	0	9,116	9,116	0	9,116
Electric Purchasing Reform Initiative	0	0	0	200,000	200,000
TOTAL - Other Current Expenses	5,588,095	6,812,987	7,089,265	439,907	7,529,172
TOTAL - Consumer Cnsl & Public Util Fund	17,385,916	20,339,122	21,155,364	497,827	21,653,191



OFFICE OF THE HEALTHCARE ADVOCATE

AGENCY PURPOSE

<http://www.ct.gov/oha>

To assist health insurance consumers with plan selection, understanding their rights and responsibilities, appealing denials of service and reimbursement, 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.

RECENT HIGHLIGHTS

- OHA had a consumer caseload of 2,019 in calendar year 2006.
- In 2006 OHA added the position of General Counsel.
- The agency has communicated with 264,000 CT businesses – providing flyers designed to notify employees of the availability of OHA services.
- The agency conducts outreach & education sessions for community groups, and presents workshops for professionals and their associations.
- In 2005, OHA saved consumers nearly \$1.5 million in insurance claim or medical treatment dollars when claims that had been denied by insurance companies were reversed on appeal or intervention.
- Satisfaction Survey results show that more than 92% of respondents would call OHA again if they experienced another problem with their insurance company, and 87% consider OHA service “Valuable” or “Very Valuable.”
- OHA participates in the national Health Assistance Partnership. The National Association of Insurance Commissioners, and the Council of State Governments (ERC) Health Steering Committee -- among others.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Reduce Other Expenses

2008-2009

-15,000

Adjust other expenses to be consistent with actual need

AGENCY SUMMARY

	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personnel Summary					
<u>Permanent Full-Time Positions</u>					
Insurance Fund	4	7	7	0	7
Financial Summary					
	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	337,616	516,965	541,822	0	541,822
Other Expenses	140,282	144,781	144,781	-15,000	129,781
<u>Capital Outlay</u>					
Equipment	941	8,533	1,333	0	1,333
<u>Other Current Expenses</u>					
Fringe Benefits	174,354	299,840	319,675	0	319,675
Indirect Overhead	-2,904	23,000	25,000	0	25,000
TOTAL - Other Current Expenses	171,450	322,840	344,675	0	344,675
TOTAL - Insurance Fund	650,289	993,119	1,032,611	-15,000	1,017,611



DEPARTMENT OF CONSUMER PROTECTION

AGENCY PURPOSE

- 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 all 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 dispensation of alcoholic liquor.
- To ensure that 211,000 people or businesses in 208 trades and professions are qualified to offer their services and/or products.
- To ensure the accuracy of all weighing and measuring devices in order to provide a fair and equitable marketplace for both buyer and seller.
- To protect both consumers and businesses from unfair, deceptive or unsafe practices through consumer education, mediation, arbitration and enforcement activities.

RECENT HIGHLIGHTS

ALCOHOL COMPLIANCE CHECKS

With the assistance of a federal grant, the agency worked with municipal and state police departments on alcohol compliance checks designed to prevent underage drinking. In Fiscal 2006–2007, the agency conducted 497 compliance checks – a 6% increase over the previous year – as a direct result of the federal grant. 118 of these stores checked for compliance failed by selling alcoholic liquor to a minor.

UNSCRUPULOUS HOME CONTRACTORS

In its continued efforts to protect consumers from unscrupulous home improvement contractors operating in Connecticut, the agency conducted sting operations which resulted in the arrests of unregistered home improvement contractors and unprecedented requests for new applications. Furthermore, \$1.7 million in restitution was paid to Connecticut consumers from the Home Improvement Guaranty Fund during Fiscal 2006–2007.

PREPAID HEATING FUEL CONTRACTS

The agency took an aggressive approach in its enforcement of legislation regulating the sale of prepaid heating fuel contracts that is designed to protect consumers from financial loss. Pursuant to this effort, propane dealers must be registered with the agency and an investigation conducted in Fiscal 2006–2007 resulted in the arrest of a state heating fuel dealer.

RECALLS

The agency conducted seven statewide recall effectiveness checks during Fiscal 2006–2007 as a result of national food recalls that included spinach and peanut butter. The agency also conducted a successful sweep of retail establishments throughout the state in order to halt the illegal sale of mislabeled foreign toothpaste identified by the FDA as containing an unsafe ingredient.

PRESCRIPTION MONITORING PROGRAM

With the assistance of a federal grant, the Department issued an RFP for a prescription monitoring program that will be used by physicians, pharmacists and law enforcement personnel throughout the state. This software application will allow the agency's Drug Control Division to monitor the distribution of controlled substance prescription drugs, identify patterns of abuse and initiate enforcement action where necessary.

SPECIALIZED EDUCATION

The Department expanded and improved its specialized educational programs to include the training of 2,900 law enforcement officers, pharmacists and health care providers in public health and safety topics such as the identification of narcotic drugs, the signs and symptoms of drug abusers, new drug laws and prevention of prescription errors. The agency also provided specialized training to more than 500 police officers, retailers and community members on state liquor laws and regulations.

RECOMMENDED ADJUSTMENTS

Reductions

- Implement Standard Policy for Credit Card Fees
Reduce funding for credit card fees as the charges will be netted against fees collected

2008–2009

–55,000

Expansion Adjustments

- Develop Database for Centrally Located Regulations for State Agencies
A database of all non-emergency regulations will be available on the Department's website.
- Create a Citizen's Forum
The forum will allow citizens to electronically submit suggestions to improve services in state government.

220,000

112,988

AGENCY SUMMARY

<i>Personnel Summary</i>	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	147	147	147	1	148
 <i>Financial Summary</i>	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	9,596,429	10,102,274	10,307,942	59,488	10,367,430
Other Expenses	1,497,820	1,390,542	1,378,409	98,500	1,476,909
<u>Capital Outlay</u>					
Equipment	5,059	100	100	120,000	120,100
TOTAL - General Fund	11,099,308	11,492,916	11,686,451	277,988	11,964,439



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.

The department accomplishes its mission by providing a variety of services that benefit the workplace. These services include: income support that assists workers between jobs and stimulates the local economy; protection on the job (through regulation of wages, safety and working conditions, and on-site health and safety consultations); work-related training programs; job search and recruitment assistance (through the Connecticut Job Bank, local and regional job fairs, and employer recruitments at *CT Works* offices); tax credit incentive programs and maintenance of the collective bargaining relationship. As the Connecticut arm of the U.S. Bureau of Labor Statistics, the department collects, analyzes and disseminates workforce data to inform businesses, the general public, educational institutions, and government planners and policymakers about employment issues and trends.

The services provided by DOL and the resulting successes of individuals using those services are heavily impacted by

RECENT HIGHLIGHTS

UI MODERNIZATION

The agency has undertaken an initiative to modernize the 20 year old Unemployment Insurance (UI) system—from processes and procedures to the technology infrastructure which supports it.

HEROES4HIRE JOB FAIR

A *Heroes4Hire* job fair was recently held at Rentschler Field in East Hartford. Combining the talents and expertise of Connecticut Department of Labor and Veterans' Affairs employees, military officials, individuals from service-related groups and others, the job fair attracted more than 80 exhibitors and 1,200 visitors.

DISABILITY PROGRAM NAVIGATOR GRANT

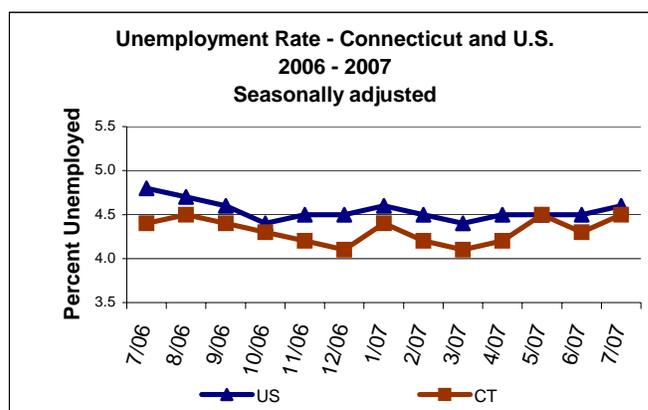
In May 2007, CT DOL was awarded a two-year \$1.18 million Disability Program Navigator Grant from the U.S. DOL. This grant establishes a state level Lead Program Navigator at the Connecticut Department of Labor and regional Disability Program Navigators. The role of the navigators is to coordinate assistance to people with disabilities.

CT JOBCENTRAL

DOL is offering a new Internet job bank to assist companies with their hiring needs and to help individuals find jobs. CT JobCentral replaces America's Job Bank, which was phased out by the U.S. DOL. This past January, Job Central was cited by Job-Hunt.org as the Best General Job Site of the year for 2006. The no-cost Internet labor exchange system continues to allow

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

Connecticut's unemployment rate. As the chart indicates, Connecticut's non-farm unemployment has been below the national average for most of 2006 – 2007.



employers to post job openings or review résumés of potential job candidates while Individuals looking for jobs are encouraged to place their résumés online and search for job openings.

WEBBENEFITS SYSTEM

The Connecticut Department of Labor has earned a Silver Innovation prize for its 'WebBenefits' system that allows customers to file for unemployment benefits via the Internet. Awarded by the Connecticut Quality Improvement Award Partnership, Inc., recipients are recognized for innovation and managing quality improvement for business success and growth. In CY2007 an average of 40,000 citizens in Connecticut received ongoing weekly unemployment benefits. WebBenefits ensures a more efficient system for filing claims, serving customers, and freeing up staff to help people find new jobs. As a result of the browser-based, Internet claims system, approximately 30 percent of all weekly claims are being filed via the Internet resulting in the volume of telephone calls to the agency's voice response system being reduced.

DIVISION OF OCCUPATIONAL SAFETY AND HEALTH (CONN-OSHA)

The Connecticut Department of Labor's Division of Occupational Safety and Health (CONN-OSHA) won the agency an On-site Consultation Achievement Recognition Award (OSCAR) from federal OSHA officials for having one of the best consultation programs in the country.

RECOMMENDED ADJUSTMENTS

Reductions

- Reduce Funding for Individual Development Accounts to FY 2008 Level
This reduction will maintain funding for this initiative at FY 2008 levels. **2008-2009**
-250,000

Technical Adjustments

- Adjust Workforce Investment Act Funding to Reflect Federal Reductions -2,024,896
Funds are reduced for FY 2009 based upon notification from the federal government that 2009 Workforce Investment Act funds will be less than budgeted.
- Remove Redundant Funding for Military Spouses Initiative -175,000
General Funds appropriated for this initiative are not required by the department. Resources necessary to provide unemployment compensation benefits to spouses of military personnel who must relocate as part of their service are provided within the unemployment compensation system.

AGENCY SUMMARY

Personnel Summary	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	124	232	232	0	232
<u>Financial Summary</u>					
	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	8,250,577	8,390,252	8,512,443	0	8,512,443
Other Expenses	1,317,501	1,517,684	1,524,500	0	1,524,500
<u>Capital Outlay</u>					
Equipment	2,000	1,000	1,000	0	1,000
<u>Other Current Expenses</u>					
Workforce Investment Act	25,735,906	23,870,952	25,895,848	-2,024,896	23,870,952
Connecticut's Youth Employment Program	0	5,000,000	5,000,000	0	5,000,000
Jobs First Employment Services	15,820,827	16,219,096	16,337,976	0	16,337,976
Opportunity Industrial Centers	500,000	500,000	500,000	0	500,000
Individual Development Accounts	250,000	350,000	600,000	-250,000	350,000
STRIDE	150,000	300,000	300,000	0	300,000
Apprenticeship Program	516,176	633,603	654,700	0	654,700
URBAN YOUTH EMPLOYMENT	3,979,491	0	0	0	0
Connecticut Career Resource Network	150,000	161,398	164,752	0	164,752
21st Century Jobs	964,764	1,000,532	1,001,957	0	1,001,957
TANF Job Reorganization	5,279,993	6,500,000	6,500,000	0	6,500,000
Incumbent Worker Training	490,564	500,000	500,000	0	500,000
STRIVE	0	300,000	300,000	0	300,000
Unemployment Benefits for Military Spouses	0	175,000	175,000	-175,000	0
TOTAL - Other Current Expenses	53,837,721	55,510,581	57,930,233	-2,449,896	55,480,337
TOTAL - General Fund	63,407,799	65,419,517	67,968,176	-2,449,896	65,518,280
<u>Other Current Expenses</u>					
Occupational Health Clinics	671,470	673,450	674,587	0	674,587
TOTAL - Workers' Compensation Fund	671,470	673,450	674,587	0	674,587
TOTAL - ALL FUNDS	64,079,269	66,092,967	68,642,763	-2,449,896	66,192,867



OFFICE OF THE VICTIM ADVOCATE

AGENCY PURPOSE

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

Monitors and evaluates the provision of services to crime victims and the enforcement of victims' rights in Connecticut.

- Receives complaints from crime victims regarding the violation of rights and provision of services and may investigate such complaints.
- Files an appearance in court proceedings to advocate for victims' rights when it is alleged that such rights have been or are being violated.

- Advances policies throughout the state that promote the fair and just treatment of victims throughout the criminal justice process.
- Provides oversight and advocacy when the criminal justice system fails crime victims.
- Ensures that the voices of crime victims play a central role in Connecticut's response to violence and those victimized by crime.

RECENT HIGHLIGHTS

INVESTIGATIONS

The OVA opened formal investigations into a number of matters affecting crime victims' rights including compliance with the law requiring judges to issue an advisement of crime victims' rights in open court at arraignment hearings.

The OVA investigated several matters related to the supervision and oversight of offenders released on re-entry furloughs and other early release programs.

The OVA initiated an investigation into compliance by superior court judges requiring them to issue a written order of restitution when certain steps have been taken by the crime victim.

GUIDEBOOK FOR CONNECTICUT CRIME VICTIMS

The OVA received funds representing a contribution made by women inmates at the York Correctional Institution to help pay the costs of creating and publishing a guidebook for Connecticut crime victims. The contribution comes from the royalties based upon sale of a book entitled: [I'll Fly Away: Further Testimonies from the Women at York Prison.](#)

AGENCY SUMMARY

<i>Personnel Summary</i>	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	4	4	4	0	4
<i>Financial Summary</i>	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	269,489	312,519	325,272	0	325,272
Other Expenses	41,668	51,912	51,912	0	51,912
<u>Capital Outlay</u>					
Equipment	0	100	100	0	100
TOTAL - General Fund	311,157	364,531	377,284	0	377,284



COMMISSION ON HUMAN RIGHTS & OPPORTUNITIES

AGENCY PURPOSE

- To enforce human rights laws that prohibit 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.

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

- To provide education to the public regarding the protections afforded by Connecticut's civil rights laws.

RECENT HIGHLIGHTS

ENFORCEMENT DIVISION

The agency added two additional personnel to its enforcement division, as well as to convert a former training position to another person within enforcement. This will enhance enforcement efforts regarding individual complaints, as well as to grow the contract compliance unit.

STAFF TRAINING

Staff of the Commission's Fair Housing Unit attended mandated training at HUD's National Fair Housing Training Academy, thus enhancing the investigative ability of those persons. In addition, several other staff members also attended training in investigative techniques offered by the federal Equal Employment Opportunity Commission.

SETTLEMENTS AND AWARDS

During FY2007, over three million dollars in known settlements or damage awards were paid to persons filing complaints. In addition, substantial damages were paid under confidential settlements to which the Commission was not a party.

COMPLAINT PROCESS REVIEW

Beginning in FY2007, a detailed examination of the entire complaint process was begun, with the aim of making it more efficient from both a time and personnel perspective, and giving us the ability to transfer scarce human resources to other programs.

AGENCY SUMMARY

	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personnel Summary					
<u>Permanent Full-Time Positions</u>					
General Fund	100	103	103	0	103
Financial Summary					
	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	6,241,220	7,177,319	7,491,052	0	7,491,052
Other Expenses	552,434	743,717	551,617	0	551,617
<u>Capital Outlay</u>					
Equipment	1,000	5,800	1,000	0	1,000
<u>Other Current Expenses</u>					
Martin Luther King, Jr. Commission	6,650	6,650	6,650	0	6,650
TOTAL - General Fund	6,801,304	7,933,486	8,050,319	0	8,050,319



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

- Conducted regional trainings to raise awareness and ensure people with disabilities are fully included in emergency preparedness planning.
- Continued monitoring of agreement settling litigation concerning rights of mentally ill inmates housed in maximum security environments.
- Investigated or monitored investigations of 1,160 allegations of abuse and neglect of adults with mental retardation, 13 of which involved investigating allegations that abuse or neglect led to death.
- Supported activities of the Fatality Review Board for Persons with Disabilities, including publication of selected investigation reports.
- Provided information, referrals and advice concerning rights and services to 8,457 people with disabilities and/or family members and associates.

- Provided individual case advocacy to 559 persons with disabilities who experienced difficulties exercising civil and legal rights.
- Provided technical assistance, training and support to 11 community-based disability advocacy organizations, distributed over 10,000 copies of self-help publications and provided training on various disability rights issues to 3,935 individuals.
- Significantly improved usefulness of website, updating and e-publishing self-help guides covering ten specific issue areas.
- Implemented interagency agreement with DDS, following new protocols for investigating, transmitting information and addressing instances of suspected abuse and neglect.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Supplement Personal Services
Funding is recommended for additional personal services needs.

2008-2009

75,000

AGENCY SUMMARY

Personnel Summary	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	33	33	33	0	33
Financial Summary					
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	2,139,205	2,259,329	2,354,956	75,000	2,429,956
Other Expenses	382,623	392,882	392,882	0	392,882
<u>Capital Outlay</u>					
Equipment	100	1,000	1,000	0	1,000
TOTAL - General Fund	2,521,928	2,653,211	2,748,838	75,000	2,823,838



OFFICE OF THE CHILD ADVOCATE

AGENCY PURPOSE

<http://www.ct.gov/oca>

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. State law provides the OCA with access to any and all records pertaining to services or care provided to a child that may be necessary to intervene on behalf of that child.

RECENT HIGHLIGHTS

- Worked diligently to strengthen the transition planning and implementation for young people leaving DCF and going to DMHAS or DMR. Advocated to ensure that DCF identifies children earlier, does better assessments of individualized needs, and more effectively communicates between agencies, schools and service providers.
- Focused on several areas of legislative advocacy and policy change, including mental health care, children with disabilities and complex medical conditions, children transitioning into adulthood, and issues involving both juvenile justice and juveniles placed in the adult correctional system.
- Continued efforts on behalf of children with disabilities and complex medical conditions. The agency will continue to work to help families get better access to more home and community based services in order to help children remain at home.
- Member of the Juvenile Jurisdiction Implementation and Planning Committee. The office worked to help pass PA 07-4, beginning January 1, 2010, that will allow sixteen and seventeen year olds to have their charged offenses adjudicated in juvenile court.
- Continued to oversee activities at Riverview Hospital and participated with DCF and the *Juan F.* Court Monitor on a joint investigation of Riverview. A monitor, under the auspices of OCA, was named to oversee the implementation of a corrective action plan at the hospital.

AGENCY SUMMARY

<i>Personnel Summary</i>	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u><i>Permanent Full-Time Positions</i></u>					
General Fund	10	10	10	0	10
<u><i>Financial Summary</i></u>					
	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	645,621	790,846	826,699	0	826,699
Other Expenses	138,945	144,264	144,264	0	144,264
<u><i>Capital Outlay</i></u>					
Equipment	0	1,000	1,000	0	1,000
<u><i>Other Current Expenses</i></u>					
Child Fatality Review Panel	80,553	82,494	84,917	0	84,917
TOTAL - General Fund	865,119	1,018,604	1,056,880	0	1,056,880



WORKERS' COMPENSATION COMMISSION

AGENCY PURPOSE

The Workers' Compensation Commission:

- Administers the workers' compensation laws of the State of Connecticut.
- Adjudicates and resolves disputes arising from the workers' compensation process.
- Promotes safety in the workplace.

<http://wcc.state.ct.us>

- Retrains permanently injured employees to enable them to return to the workforce.
- Educates employees and employers on their rights and responsibilities under the law.
- Reviews applications for managed care plans.
- Certifies self-insurance applications.

RECENT HIGHLIGHTS

THREE-DAY HEARING CANCELLATION POLICY

The policy was implemented in early 2007 and generated immediate results. Hearing cancellations must be received more than three business days prior to the hearing so the time slot can be rescheduled. This procedure expedites hearings, reduces backlogs, improves district office operations, and ensures better utilization of the Commissioners' time.

were expanded with the addition of one Rehabilitation Services Coordinator and additional funding to increase the number of injured workers returned to employment. These clients receive short-term training programs through colleges, proprietary schools, rehabilitation facilities, and on-the-job training programs.

DISTRICT OFFICE RELOCATION

Two of the commission's eight district offices, Norwich and Hartford, were relocated to provide enhanced security and a more efficient operation to continue the agency's goal to serve the public in a professional and friendly atmosphere.

ELECTRONIC FILING OF FIRST REPORTS OF INJURY

EDI Electronic Transfer of First Reports of Injury via a new internet-based system provides employers a quick and easy method to file their statutorily-required injury reports to the commission. This free service enables the commission to electronically receive and process an employer's notification of injury so that the injured worker receives essential claim information sooner. This new system also provides cost efficiencies and speedier access to insurance providers and employers.

EXPANDED SERVICES

Workers' Compensation Rehabilitation program services

RECOMMENDED ADJUSTMENTS

Reallocations or Transfers

- Consolidate Fraud Unit Funding into Workers Compensation Fund

2008-2009

-498,030

Consolidate Workers' Compensation Criminal Justice Fraud Unit funding by transferring amount from Worker's Compensation Commission into the Workers' Compensation Fund within the Division of Criminal Justice.

Technical Adjustments

- Indirect Cost Adjustment

273,111

Increase appropriation per latest Comptroller's Office figures.

Expansion Adjustments

- Increase 2% for Workers' Compensation Commissioner salaries

25,083

This increase corresponds with judge salary increases, effective January 1, 2009.

AGENCY SUMMARY

<i>Personnel Summary</i>	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<i>Permanent Full-Time Positions</i>					
Workers' Compensation Fund	127	132	132	0	132
<i>Financial Summary</i>	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	8,852,656	9,568,184	9,853,980	25,083	9,879,063
Other Expenses	2,533,530	3,653,058	3,311,885	0	3,311,885

Capital Outlay

Equipment	21,707	109,043	307,020	0	307,020
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Other Current Expenses

Criminal Justice Fraud Unit	530,837	487,786	498,030	-498,030	0
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Rehabilitative Services	1,823,088	2,645,534	2,695,840	0	2,695,840
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Fringe Benefits	4,983,458	5,545,275	5,622,685	0	5,622,685
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Indirect Overhead	429,332	965,850	986,133	273,111	1,259,244
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TOTAL - Other Current Expenses	<u>7,766,715</u>	<u>9,644,445</u>	<u>9,802,688</u>	<u>-224,919</u>	<u>9,577,769</u>
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TOTAL - Workers' Compensation Fund	<u>19,174,608</u>	<u>22,974,730</u>	<u>23,275,573</u>	<u>-199,836</u>	<u>23,075,737</u>
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DEPARTMENT OF AGRICULTURE

AGENCY PURPOSE

<http://www.ct.gov/doag>

- Foster agriculture by developing, promoting, and regulating agricultural businesses and protecting agricultural and aquacultural resources.
- Protect consumers and animal health by regulating, inspecting and enforcing animal care and animal health standards for pet shops and commercial kennels.
- Protect public health and animal agriculture by enforcing livestock and poultry disease statutes and administering animal disease prevention and control programs.
- Protect domestic animals by responding to and investigating animal cruelty and animal neglect complaints.
- Protect public safety by supporting local animal control and police enforcement of animal bite statutes.
- Protect public health by regulating, inspecting and enforcing food production and manufacturing standards for the shellfish, fluid milk and cheese manufacturing industries.

RECENT HIGHLIGHTS

DAIRY FARMERS

The department made grants totaling \$4 million to 148 dairy farmers in the state. The grants were made to assist a dairy industry near collapse due to milk prices at 30 year lows during

2005 and 2006. Grants were based upon individual dairy farmer milk production during 2006 and ranged from \$246,549 to \$1,126.

RECOMMENDED ADJUSTMENTS

Reallocations or Transfers

2008-2009

- Fund Connecticut Farmers' Market Nutrition Programs

0

Funds in the amount of \$100,000 are transferred from the Senior Food Vouchers account to the WIC Coupon Program for Fresh Produce account to address the relative needs between the three nutrition programs within the department.

Technical Adjustments

- Transfer Applicable Attorney Costs

-50,000

Funds will be provided from the Land Protection, Affordable Housing and Historic Preservation account for that portion of the agency's attorney salary attributable to farmland preservation.

AGENCY SUMMARY

	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
Personnel Summary	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	53	53	53	0	53
Regional Market Operation Fund	8	8	8	0	8
<u>Financial Summary</u>					
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	3,573,046	3,760,000	3,860,000	-50,000	3,810,000
Other Expenses	975,090	797,601	797,601	0	797,601
<u>Capital Outlay</u>					
Equipment	0	100	100	0	100
<u>Other Current Expenses</u>					
CT Seafood Advisory Council	34,937	47,500	47,500	0	47,500
Food Council	20,075	25,000	25,000	0	25,000
Vibrio Bacterium Program	0	10,000	10,000	0	10,000
Connecticut Wine Council	47,500	47,500	47,500	0	47,500
Senior Food Vouchers	0	400,000	400,000	-100,000	300,000
TOTAL - Other Current Expenses	102,512	530,000	530,000	-100,000	430,000

Pmts to Other Than Govts

WIC Pgm for Fresh Produce for Seniors	88,267	110,000	110,000	0	110,000
Collection of Agricultural Statistics	1,200	1,200	1,200	0	1,200
Tuberculosis and Brucellosis Indemnity	0	1,000	1,000	0	1,000
Exhibits and Demonstrations	3,744	5,600	5,600	0	5,600
Connecticut Grown Product Promotion	15,000	15,000	15,000	0	15,000
WIC Coupon Program for Fresh Produce	84,090	84,090	84,090	100,000	184,090
TOTAL - Pmts to Other Than Govts	<u>192,301</u>	<u>216,890</u>	<u>216,890</u>	<u>100,000</u>	<u>316,890</u>
TOTAL - General Fund	4,842,949	5,304,591	5,404,591	-50,000	5,354,591

Personal Services	319,861	377,824	395,248	0	395,248
Other Expenses	245,585	413,860	232,714	0	232,714

Capital Outlay

Equipment	3,126	79,900	100	0	100
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Other Current Expenses

Fringe Benefits	191,839	247,176	263,011	0	263,011
TOTAL - Regional Market Operation Fund	<u>760,411</u>	<u>1,118,760</u>	<u>891,073</u>	<u>0</u>	<u>891,073</u>
TOTAL - ALL FUNDS	5,603,360	6,423,351	6,295,664	-50,000	6,245,664



DEPARTMENT OF ENVIRONMENTAL PROTECTION

AGENCY PURPOSE

<http://www.ct.gov/dep>

The agency's purpose is to ensure that:

- The State's natural resources are preserved, conserved and protected.
- Strict environmental quality standards are implemented fairly and effectively.
- All parts of society – communities, individuals, business, state and local governments – have access to accurate

information sufficient to effectively participate in managing human health and environmental risks.

- The State's communities and ecosystem are diverse, sustainable and economically productive.
- Open space acquisition, urban development and ecosystem management reflect the understanding that our natural and fiscal resources are finite, and our preservation and utilization of both must be systematically managed.

RECENT HIGHLIGHTS

EDUCATION AND OUTREACH

The department launched a number of initiatives to educate the public and regulated community on the importance of environmental protection, the role they play in protecting the state's natural resources, and how they can work with the department to accomplish its mission.

Inland Wetlands Training DVD – Developed to educate and train members of inland wetlands commissions, the interactive DVD received a bronze "Telly" award for being an outstanding training production. DEP worked with Middlesex Community College to create this training approach.

Organic Land Care DVD – In an effort to promote organic land care with municipalities, the DEP again teamed up with Middlesex Community College to develop a DVD that describes the benefits and challenges of an organic land care approach.

New Website Launched – DEP launched a new website that offers detailed and complete information about agency programs and initiatives and other environmental issues.

NO CHILD LEFT INSIDE

DEP continued to enhance and advance Governor Rell's No Child Left Inside initiative, designed to reconnect families with the outdoors, build the next generation of environmental stewards, and showcase Connecticut's state parks, forests and bodies of

water. DEP received an environmental merit award from the Environmental Protection Agency.

SOLID WASTE MANAGEMENT PLAN ADOPTED

In December 2006, DEP adopted a new Solid Waste Management Plan. The plan examines the status of solid waste management in Connecticut, establishes goals and objectives, and outlines strategies for achieving the goals set forth. The plan will serve as the basis for planning and decision-making for a twenty year planning horizon.

GRASSLAND HABITAT CONSERVATION INITIATIVE

As the first major action to be addressed under Connecticut's Comprehensive Wildlife Conservation Strategy, DEP launched an initiative aimed at conserving grassland habitat in order to protect critical nesting and breeding grounds for birds and other species.

CLIMATE REGISTRY

In the spring of 2007, Connecticut became a "charter member" of the Climate Registry, a new organization that will measure and track emissions of Greenhouse Gases linked to climate change and support programs aimed at reducing greenhouse gas emissions. To date more than 35 states and two Canadian provinces have committed to participate in the registry.

RECOMMENDED ADJUSTMENTS

Reallocations or Transfers

2008-2009

- Fund Additional Mosquito Larvicide Control

0

Funds in the amount of \$100,000 are transferred from Other Expenses to the Mosquito Control account to provide assistance to towns with the cost of larvicide during West Nile Virus outbreaks.

Technical Adjustments

- New England Interstate Water Pollution Control Commission (NEIWPC)

Funds in the amount of \$20,427 are transferred from Other Expenses to the NEIWPC account to fully fund Connecticut's assessed share of costs of the Commission.

Expansion Adjustments

- State Underground Tank Compliance Initiative

Legislation is being proposed to allow the use of up to \$300,000 of the underground storage tank petroleum clean-up account within the Environmental Quality Fund for the purpose of contracting for services to evaluate, audit, test and repair state-owned underground storage tanks.

Capital

- Fund New Program for Improvements to State Parks

15,000,000

\$15 million is included in the capital budget to fund a State Parks and Forests Stewardship Program to provide for proper management of state parks and forests and to allow appropriate repair, maintenance or improvement to

any facility or structure that provides or enhances public access to, or enjoyment of, the state parks and forests.

AGENCY SUMMARY

<i>Personnel Summary</i>	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	382	386	386	0	386
<i>Financial Summary</i>	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	32,759,821	32,674,000	33,758,800	0	33,758,800
Other Expenses	1,863,620	3,726,500	3,726,900	-120,427	3,606,473
<u>Capital Outlay</u>					
Equipment	100	100	100	0	100
<u>Other Current Expenses</u>					
Stream Gaging	157,600	184,392	195,456	0	195,456
Mosquito Control	387,717	369,905	375,203	100,000	475,203
State Superfund Site Maintenance	375,640	391,000	391,000	0	391,000
Laboratory Fees	275,875	275,875	275,875	0	275,875
Dam Maintenance	131,091	137,940	138,809	0	138,809
Storm Drain Filters	0	500,000	500,000	0	500,000
Invasive Plants Council	0	500,000	500,000	0	500,000
Water Planning Council	0	200,000	200,000	0	200,000
TOTAL - Other Current Expenses	1,327,923	2,559,112	2,576,343	100,000	2,676,343
<u>Pmts to Other Than Govts</u>					
Agree USGS-Geology Investigation	47,000	47,000	47,000	0	47,000
Agreement USGS-Hydrological Study	122,770	143,641	152,259	0	152,259
N E Interstate Water Pollution Comm	8,400	8,400	8,400	20,427	28,827
Northeast Interstate Forest Fire Comp	2,040	2,040	2,040	0	2,040
Conn River Valley Flood Control Comm	40,200	40,200	40,200	0	40,200
Thames River Valley Flood Control Comm	48,281	50,200	50,200	0	50,200
Agree USGS Quality Stream Monitoring	170,119	199,039	210,981	0	210,981
TOTAL - Pmts to Other Than Govts	438,810	490,520	511,080	20,427	531,507
<u>Pmts to Local Governments</u>					
Lobster Restoration	340	999,660	0	0	0
TOTAL - General Fund	36,390,614	40,449,892	40,573,223	0	40,573,223

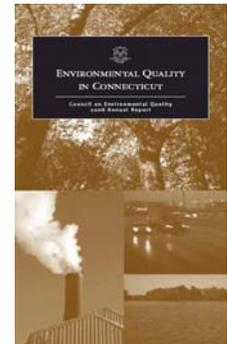


COUNCIL ON ENVIRONMENTAL QUALITY

AGENCY PURPOSE

<http://www.ct.gov/ceq>

- Monitor, analyze and report the status of Connecticut's air, water, land and wildlife to the Governor, General Assembly and citizens of Connecticut
- Recommend appropriate legislation and program improvements to correct deficiencies in state environmental policy.
- Publish the *Environmental Monitor* on-line and send to municipalities.
- Investigate and resolve citizens' complaints on environmental matters.
- Review projects and policies of other state agencies and provide advice.



RECENT HIGHLIGHTS

- Created and promoted an internet version of the Council's annual environmental quality report, and reduced the number of printed copies.
- Expanded the *Environmental Monitor* to include public notices of transfers of state-owned lands, pursuant to P.A. 07-213.
- Worked with General Assembly to implement the statutory changes recommended in the Council's special report, *Preserved but Not Protected*, giving preserved lands more protection from trespass and abuse.

AGENCY SUMMARY

Personnel Summary	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	2	2	2	0	2
Financial Summary	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	68,166	155,612	162,620	0	162,620
Other Expenses	17,704	14,500	14,500	0	14,500
<u>Capital Outlay</u>					
Equipment	0	100	100	0	100
TOTAL - General Fund	85,870	170,212	177,220	0	177,220



COMMISSION ON CULTURE & TOURISM

AGENCY PURPOSE

- Preserve and promote Connecticut's cultural and tourism assets in order to enhance the quality of life and economic vitality of the state.
- Provide marketing, research, hospitality services, direct sales and business marketing assistance to state tourism partners, venues and destinations, including operation of the state's six Visitor Welcome Centers and publication of the Connecticut Vacation Guide +Special Events +culture Guides and www.ctvisit.com.
- Administer programs that identify, register, protect, rebuild and reuse the buildings, sites, structures, districts and objects that comprise Connecticut's cultural heritage.
- Operate six state-owned historic properties, including the four state-owned museums.

<http://www.cultureandtourism.org>

- Develop and strengthen the arts in Connecticut, make artistic experiences widely accessible, and encourage public participation in the arts.
- Administer tax credit programs which serve as an economic incentive and to develop the film and digital media industry and provide film, television, and media industry professionals with a variety of production, location, business and economic development information, and services.

RECENT HIGHLIGHTS

ECONOMIC IMPACT STUDY

CCT released its first ever Economic Impact Study which detailed the economic impact of arts, history, film and tourism in the state. The economic impact combined to exceed \$14 billion in economic activity and over 170,000 jobs.

HISTORIC PRESERVATION & MUSEUMS

The newly enacted Historic Structures/Affordable Housing Tax Credit program (PA 07-250) will provide a major economic impact throughout the state promoting private investment while promoting urban revitalization, smart growth and preserving these historical and architectural resources.

FILM

The passage of 06-186 led to an influx of film productions to the state. Since then, over \$300 million has been spent due to the tax credit program. PA 07-236 and 07-4 enhanced the tax credit program and expanded the credit to infrastructure and digital animation.

TOURISM

Tourism released its newest strategic marketing plan which will serve as a guide for our marketing endeavors, as well as those of our partners. Tourism also unveiled its newest marketing campaign "Closer Than You Think" which is aimed at our target audience.

RECOMMENDED ADJUSTMENTS

Reductions

- Reduce Other Expenses
Culture and Tourism no longer pays rent for the Amos Bull House.

2008-2009

-100,000

Reallocations or Transfers

- Reallocate Funding for Connecticut Science Center to the Commission on Culture and Tourism
- Reallocate Funding for a Cultural Treasures Program
Funding is reallocated from the Basic Cultural Resources Grant and the Culture, Tourism and Arts Grant to a new Cultural Treasures Program.

500,000

0

Technical Adjustments

- Transfer Film Office Duties from Contract to State Employees
Funding is provided for two new positions in the film office. Using state employees rather than the current contract will save taxpayer funding, the results of which are shown here.

-122,808

Expansion Adjustments

- Provide Additional Staffing for State's Museums
Funding is provided for an additional guide position to ensure that the state's museums have two staff available when they are open.
- Provide Funding for Creation of a New Cultural Treasures Program
Funding in the amount of \$10 million is provided for a new Cultural Treasures Program of which \$3.6 million is new funding and \$2.4 million is reallocated from the Basic Cultural Resources Grant and \$4 million is reallocated from the Culture, Tourism and Arts Grant.

30,922

3,600,000

Capital

Budget Summary

- Provide Funding for Cultural Treasures of Regional Significance 20,000,000
Funding is provided to assist with capital improvement projects for organizations, tourist attractions, historic structures or museums that are cultural treasures of regional significance.

AGENCY SUMMARY

Personnel Summary	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	44	44	44	3	47
Financial Summary	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	2,986,818	3,780,202	3,873,749	128,114	4,001,863
Other Expenses	857,653	1,048,949	1,048,949	-320,000	728,949
<u>Capital Outlay</u>					
Equipment	996	1,000	1,000	0	1,000
<u>Other Current Expenses</u>					
Statewide Marketing	3,484,859	4,300,000	4,300,000	0	4,300,000
CT Asso Performing Arts/Schubert Theater	0	500,000	500,000	0	500,000
Hartford Urban Arts Grant	0	500,000	500,000	0	500,000
New Britain Arts Council	0	100,000	100,000	0	100,000
Ivoryton Playhouse	0	0	50,000	0	50,000
TOTAL - Other Current Expenses	3,484,859	5,400,000	5,450,000	0	5,450,000
<u>Pmts to Other Than Govts</u>					
Discovery Museum	500,000	500,000	500,000	0	500,000
Lockwood Mathews Mansion	200,000	0	0	0	0
Old State House	200,000	0	0	0	0
National Theatre for the Deaf	200,000	200,000	200,000	0	200,000
Culture, Tourism and Art Grant	0	4,000,000	4,000,000	-4,000,000	0
CT Trust for Historic Preservation	0	250,000	250,000	0	250,000
Cultural Treasures Program	0	0	0	10,000,000	10,000,000
TOTAL - Pmts to Other Than Govts	1,100,000	4,950,000	4,950,000	6,000,000	10,950,000
<u>Pmts to Local Governments</u>					
Greater Hartford Arts Council	125,000	125,000	125,000	0	125,000
Stamford Center for the Arts	1,200,000	500,000	500,000	0	500,000
Stepping Stones Museum for Children	50,000	50,000	50,000	0	50,000
Maritime Center Authority	675,000	675,000	675,000	0	675,000
Basic Cultural Resources Grant	2,400,000	2,400,000	2,400,000	-2,400,000	0
Tourism Districts	4,500,000	4,500,000	4,500,000	0	4,500,000
Connecticut Humanities Council	2,150,000	2,500,000	2,500,000	0	2,500,000
Amistad Committee for the Freedom Trail	45,000	45,000	45,000	0	45,000
Amistad Vessel	500,000	500,000	500,000	0	500,000
New Haven Festival of Arts and Ideas	1,000,000	1,000,000	1,000,000	0	1,000,000
New Haven Arts Council	125,000	125,000	125,000	0	125,000
Palace Theater	810,000	500,000	500,000	0	500,000
Beardsley Zoo	400,000	400,000	400,000	0	400,000
Mystic Aquarium	900,000	750,000	750,000	0	750,000
Quinebaug Tourism	100,000	100,000	100,000	0	100,000
Northwestern Tourism	100,000	100,000	100,000	0	100,000
Eastern Tourism	100,000	100,000	100,000	0	100,000
Central Tourism	100,000	100,000	100,000	0	100,000
Twain/Stowe Homes	120,000	120,000	120,000	0	120,000
CT Center for Science and Exploration	0	0	0	500,000	500,000
TOTAL - Pmts to Local Governments	15,400,000	14,590,000	14,590,000	-1,900,000	12,690,000
TOTAL - General Fund	23,830,326	29,770,151	29,913,698	3,908,114	33,821,812



DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

AGENCY PURPOSE

Responsible for strategies and programs to improve the business environment in Connecticut; provide affordable housing opportunities for moderate- and low-income families; revitalize neighborhoods and communities; promote job creation and

retention; and to foster public/private partnerships that strengthen the state's economy and the development capacity of the cities and towns.

<http://www.decd.org>

RECENT HIGHLIGHTS

ECONOMIC DEVELOPMENT & BUSINESS EXPANSION

Enterprise Zone 2,434 jobs were retained and 1,476 new jobs were created.

International & Export Assistance Organized the state's first World Hedge Fund Forum in Greenwich. Worked with Bradley Airport to promote daily, nonstop service to Amsterdam's Schiphol Airport.

STRATEGIC COMPETITIVENESS

The Connecticut Center for Manufacturing Supply Chain Integration (CMSCI) With the Connecticut Center for Advanced Technology (CCAT) and CMSCI, led a group of the state's aerospace manufacturers and suppliers to exhibit at the Paris air show where more than 1,000 Connecticut aerospace and defense manufacturers and suppliers were promoted.

Workforce Development With Capital Community College and the Insurance and Financial Services Cluster created, with a \$2.7 million grant from the U.S. Department of Labor, the IFS Center for Educational Excellence.

COMMUNITY DEVELOPMENT

Brownfields Public Act 07-233 built upon last years' Brownfields bill. This created 5 municipal brownfields pilot communities. The Office of Brownfield Remediation and Development was established.

HOUSING DEVELOPMENT

Affordable Rental Housing Registry Created a free on-line housing registry, CTHousingSearch.org, to help people find accessible and affordable rental housing.

RECOMMENDED ADJUSTMENTS

Reductions

- Recalibrate Funding for Small Business Incubator Program

2008-2009

-300,000

PA 07-4 established this as a non-lapsing account; since there is expected to be \$300,000 available from FY2008 to carryforward, even with this reduction, the resources available for this program will equal \$1 million in FY2009.

Reallocations or Transfers

- Reallocate Residential Service Coordinators to Elderly Rental Registry & Counselors
- Transfer the Office of the Business Advocate from the Office of Policy and Management

0

599,271

This transfer consolidates business advocacy functions within one agency.

Technical Adjustments

- Adjust Funding for the Office of the Business Advocate

-29,964

Funding level reflects the latest projected expenditures for this appropriation.

Expansion Adjustments

- Expand Energy Conservation Loan Fund

AGENCY SUMMARY

<i>Personnel Summary</i>	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	90	95	95	3	98

Budget Summary

<i>Financial Summary</i>	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	7,066,493	7,243,104	7,430,874	0	7,430,874
Other Expenses	1,699,913	1,352,314	1,352,314	0	1,352,314
<u>Capital Outlay</u>					
Equipment	1,000	1,000	1,000	0	1,000
<u>Other Current Expenses</u>					
Elderly Rental Registry and Counselors	603,722	629,654	629,654	1,000,000	1,629,654
Office of Business Advocate	0	0	0	569,307	569,307
Connecticut Research Institute	23,750	0	0	0	0
Research Based Technology	37,500	0	0	0	0
Small Business Incubator Program	0	1,000,000	1,000,000	-300,000	700,000
Fuel Cell Economic Plan	160,000	0	0	0	0
CCAT	175,397	0	0	0	0
Fair Housing	0	350,000	350,000	0	350,000
BioFuels Production Account	0	100,000	100,000	0	100,000
CCAT-Energy Application Research	0	225,000	225,000	0	225,000
Main Street Initiatives	0	80,000	80,000	0	80,000
Residential Service Coordinators	0	1,000,000	1,000,000	-1,000,000	0
Office of Military Affairs	0	150,000	200,000	0	200,000
Hydrogen/Fuel Cell Economy	0	250,000	250,000	0	250,000
Southeast CT Incubator	0	250,000	500,000	0	500,000
Southeast CT Marketing Plan	0	100,000	200,000	0	200,000
CCAT-CT Manufacturing Supply Chain	0	0	1,000,000	0	1,000,000
TOTAL - Other Current Expenses	1,000,369	4,134,654	5,534,654	269,307	5,803,961
<u>Pmts to Other Than Govts</u>					
Entrepreneurial Centers	142,500	142,500	142,500	0	142,500
Subsidized Assisted Living Demonstration	1,445,400	1,851,037	2,068,000	0	2,068,000
Congregate Facilities Operation Costs	5,719,918	6,345,205	6,884,547	0	6,884,547
Housing Assistance and Counseling Pgm	500,250	588,903	588,903	0	588,903
Elderly Congregate Rent Subsidy	1,515,243	1,823,004	1,823,004	0	1,823,004
CONNSTEP	1,000,000	1,000,000	1,000,000	0	1,000,000
Micro Loans	50,000	0	0	0	0
Development Research and Economic Assistant	250,000	250,000	250,000	0	250,000
SAMA Bus Windham	100,000	300,000	300,000	0	300,000
TOTAL - Pmts to Other Than Govts	10,723,311	12,300,649	13,056,954	0	13,056,954
<u>Pmts to Local Governments</u>					
Tax Abatement	1,704,890	0	0	0	0
Payment in Lieu of Taxes	2,204,000	0	0	0	0
TOTAL - Pmts to Local Governments	3,908,890	0	0	0	0
TOTAL - General Fund	24,399,976	25,031,721	27,375,796	269,307	27,645,103



AGRICULTURAL EXPERIMENT STATION

"Putting Science to Work for Society"

AGENCY PURPOSE

To perform a variety of research and analyses at laboratories in New Haven and Windsor and research farms in Hamden and Windsor. This research includes:

- Discovering insects and ticks that transmit disease organisms to people and animals and devising methods of detecting and reducing these diseases.
- Evaluating new crops for biodiesel fuel.



<http://www.ct.gov/caes>

- Devising ways to manage agricultural and forest pests using fewer and safer pesticides.
- Ensuring an ample and economical food supply by increasing yields, introducing successful crops, and controlling pests and plant diseases.
- Protecting people from toxic substances found in food and water, mold in buildings, and deficient food, drugs and agricultural supplies.
- Devising ways to control invasive aquatic plants in lakes and wetland dieback in salt marshes.

RECENT HIGHLIGHTS

MOSQUITOES AND ENCEPHALITIS VIRUSES

Mosquitoes were collected from 91 trap sites throughout Connecticut and tested for West Nile, Eastern Equine Encephalitis (EEE), and other viruses. Of the 197,793 mosquitoes analyzed in groups by species, there were 217 isolates of West Nile virus and 3 isolates of EEE virus. Persistent West Nile virus activity occurred in New Haven and Fairfield Counties. Research studies revealed that the West Nile virus is passed from an infected *Culex pipiens* female to the eggs and that the new generation of mosquitoes is infected and can transmit the virus when these insects feed on a bird or mammal. Accordingly, mosquito control programs were designed to target *Culex pipiens*.

NEW CROPS

Rapeseed and soybeans were grown to determine seed and oil yield per acre. Rapeseed was more desirable for the production of biodiesel fuel and for the control of plant-parasitic nematodes (microscopic worms) that attack the roots of strawberries, fruit trees, and other crops. The additional use of rapeseed as a cover crop greatly enhances farming practices for sustainable agriculture.

FOOD SAFETY AND BIOSECURITY

Foods were tested for pesticides and other toxic chemicals at the request of other state agencies. In general, pesticide residues on a variety of fruits and vegetables were non-existent or well below standards established by the Environmental Protection

Agency. In a special case, chemists discovered sanitizing fluids in milk samples that made children ill in one school system. This information helped state officials to promptly correct the problem in milk processing facilities.

RESEARCH ON INVASIVE AQUATIC PLANTS IN LAKES

Invasive plants can negatively impact native plant populations in lakes and decrease water quality. During the past 3 years, 126 lakes were surveyed. Of these, 77 (61%) have one or more invasive plant species present. Research on using chemical controls has been successful in removing unwanted weeds from some lakes.

WETLAND DIEBACK

Although the cause(s) of wetland dieback of salt marsh grasses is unknown, recent research has revealed the presence of fungal pathogens on leaves and nematodes in the soil near dying plants. Sudden wetland dieback has been reported in the coastal areas of New England, along the Atlantic seaboard, and extending to Louisiana.

MOLD IN BUILDINGS

The growth and spread of molds (fungi) in schools and other buildings can cause respiratory problems in people and damage to walls, ceilings, and other internal structures. Mold species are being identified and methods are being developed to control infestations.

RECOMMENDED ADJUSTMENTS

Expansion Adjustments

- Provide Funding for Lyme Disease Research Funding

2008-2009

86,828

Funding is provided for a position and related expenses to continue important Lyme Disease research. These funds will replace federal funds that will no longer be available.

AGENCY SUMMARY

Personnel Summary

Permanent Full-Time Positions

	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
General Fund	69	71	71	1	72

Budget Summary

<i>Financial Summary</i>	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	5,727,042	6,057,973	6,300,651	57,629	6,358,280
Other Expenses	704,425	712,495	713,495	29,199	742,694
<u><i>Capital Outlay</i></u>					
Equipment	0	100	100	0	100
<u><i>Other Current Expenses</i></u>					
Mosquito Control	209,463	215,501	221,869	0	221,869
Wildlife Disease Prevention	72,917	76,804	79,746	0	79,746
TOTAL - Other Current Expenses	282,380	292,305	301,615	0	301,615
TOTAL - General Fund	6,713,847	7,062,873	7,315,861	86,828	7,402,689



DEPARTMENT OF PUBLIC HEALTH

AGENCY PURPOSE

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

- Protect the health and safety of the people of Connecticut.
- Actively work to prevent disease and promote wellness through education and programs such as prenatal care, newborn screening, immunizations, AIDS awareness, and supplemental foods.
- Monitor infectious diseases, environmental and occupational health hazards, and birth defects.
- Assure planning for and response to public health emergencies.
- Regulate health care providers such as health facilities, health professionals, and emergency medical services.
- Provide testing and monitoring support through the state laboratory.
- Collect and analyze health data to help plan policy for the future.
- Serve as the repository for all birth, adoption, paternity, marriage, and death certificates.

RECENT HIGHLIGHTS

GOVERNMENT EFFICIENCY AND PERFORMANCE

The Women, Infants, and Children Program Supplemental Food Program (WIC) is an effective program that supports efforts to reduce and prevent low birth weight births among low income women and also seeks to increase the breastfeeding rate, and the declining anemia rate among children.

Stem Cell Research. DPH awarded 21 grants-in-aid totaling \$19.8 million to stem cell researchers from the University of Connecticut, Wesleyan University and Yale University.

The Emergency Medical Services Section deployed 260 laptop computers to Emergency Medical Services (EMS) as part of the Statewide EMS Data Collection Project.

Mandatory Blood Screening – Legislation was enacted during the 2007 Legislative Session that requires mandatory blood lead screening of all one and two year olds and lowers the required epidemiological and environmental intervention blood lead level to 15 µg/dL.

The Lead Poisoning Prevention and Control Program is an active participant in the Public Health Foundation project, *A Healthy Neighborhood is a Lead Safe Neighborhood* that provides comprehensive screening, case management, education and outreach to targeted neighborhoods in the cities of Hartford, Meriden, and Danbury.

Radon Measurement in Schools Protocol Implementation of this program resulted in 320 public schools being testing for radon gas during the 2007 heating season.

A statewide Oral Health Improvement Plan 2007–2012 has been developed in collaboration with other state agencies and the community (the Coalition for Oral Health Planning).

PUBLIC HEALTH PREPAREDNESS

The Pandemic Influenza Preparedness State Plan was updated and submitted for national review in April 2007. As part of this effort, DPH participated in development of the national as well as state strategy for community mitigation of pandemic influenza.

The refined state Pandemic Influenza Preparedness Plan provided a framework for governmental agencies and private organizations to work together to mitigate the consequences of pandemic influenza on the people of Connecticut.

HEALTH CARE QUALITY AND REGULATORY STANDARDS

The Practitioner Licensing & Investigations Section (PLIS) for the fiscal year 2006–2007 issued 9,647 professional licenses;

renewed 139,051 licenses; received 13,121 applications and collected \$18,946,019 in revenue for application and renewal fees. In addition, 736 complaints were received and 788 complaints were opened.

The Legal Office received for fiscal year 2006–2007: 449 cases for prosecution and disposed of 407 cases, either by settlement, Memorandum of Decision, Voluntary Surrender of license or dismissal.

HEALTH PROMOTION AND DISEASE PREVENTION

The Asthma Program expanded the Pediatric *Easy Breathing* program to statewide implementation. The Pediatric *Easy Breathing* program is an asthma clinical management program conducted by the Connecticut Children's Medical Center.

The Food Stamp Nutrition Education Program served in a leadership capacity providing training and support to preschools and parents to help them build healthy mealtime environments.

The National Governors Association Center for Best Practices established a *Healthy States Initiative* to improve healthy lifestyles and wellness among Americans. This initiative awarded 13 innovative, well-planned proposals with Healthy States grants of up to \$100,000. Of the 34 states that submitted funding proposals, Connecticut was one of the 13 winning proposals approved to address worksite wellness among state employees.

The DPH Immunizations Program began distribution of a number of new vaccines through the federally funded Vaccines for Children Program to physicians to administer to children on Medicaid or who have no health insurance.

The Infectious Disease Program investigated clusters of West Nile virus in New Haven and noted a sharp increase in reported cases of legionellosis in West Haven and in New Haven county. DPH recommended and provided technical assistance with spraying pesticides to kill infected mosquitoes to reduce the threat of a larger West Nile virus outbreak.

The Connecticut Health Disparities Project launched its own webpage and published three documents: *The Collection of Race, Ethnicity, and Other Sociodemographic Data in Connecticut Department of Public Health Databases*; *Defining Health Disparities*; and *Race and Ethnicity Matters: Concepts and Challenges of Racial and Ethnic Classifications in Public Health*.

Workplace Violence Project. DPH initiated a two-year project to assess the scope of workplace violence in Connecticut, as it pertains to four specific work environments.

RECOMMENDED ADJUSTMENTS

Reallocations or Transfers	2008-2009
• Annualize FY 2008 Finance Advisory Committee Action <i>Funds are reallocated from Personal Services to Other Expenses to annualize a November 2007 Finance Advisory Committee action. The transfer will better accommodate the ongoing support needs of the HealthFirst Connecticut Authority and the State-wide Primary Care Access Authority.</i>	0
• Reallocate Funding for FY 2008 Private Provider COLA <i>Realign funding for the FY 2008 private provider cost of living adjustment from the OPM Private Providers account to the appropriate agency accounts.</i>	816,564
Expansion Adjustments	
• Expand the Vaccines for Children Program <i>Additional funds are provided to expand immunization coverage to include pneumococcal conjugate and hepatitis A vaccines for infants.</i>	4,943,119
• Provide Additional Fiscal Office Infrastructure Support <i>Resources are provided to enhance oversight of departmental financial transactions and activities and to assist in accounting for a significant number of federal grants.</i>	109,322
• Increase Inspection Staffing to Assure Quality Care in Nursing Homes <i>Additional resources and five positions are made available to ensure proper oversight of nursing home care. These new resources will allow the department to conduct more frequent inspections of nursing home facilities and ultimately improve the quality of the environment of care.</i>	256,765
• Increase Inspection Staffing to Assure Quality Care in Day Care Settings <i>Additional resources and five positions are provided to ensure proper oversight of sites where child care services are provided. These resources will allow the department to increase both the number and frequency of inspections of child care facilities.</i>	298,165
• Provide Funding for Methicillin Resistant Staphylococcus Aureus (MRSA) Treatment and Prevention <i>Funds are provided for the department to continue efforts begun in 2007 to assure patient safety by rapidly identifying incidents of Methicillin Resistant Staphylococcus Aureus (MRSA) infection.</i>	79,463

AGENCY SUMMARY

Personnel Summary	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	471	548	565	11	576
Financial Summary					
	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	32,747,844	33,260,208	35,174,223	512,715	35,686,938
Other Expenses	5,385,130	5,907,452	7,533,002	198,000	7,731,002
<u>Capital Outlay</u>					
Equipment	5,500	15,950	9,600	33,000	42,600
<u>Other Current Expenses</u>					
Needle and Syringe Exchange Program	488,526	505,636	490,909	14,727	505,636
Comm Svs Support Persons w/ AIDS	198,202	205,153	199,177	5,976	205,153
Children's Health Initiatives	1,368,727	1,630,411	1,609,658	32,127	1,641,785
Childhood Lead Poisoning	313,715	348,172	713,032	10,140	723,172
AIDS Services	4,620,998	7,467,272	7,906,553	140,610	8,047,163
Breast & Cervical Cancer Detectn/Treatment	2,011,375	2,422,039	2,351,494	70,545	2,422,039
Services for Children Affected by AIDS	262,854	272,254	264,325	7,929	272,254
Children w/Special Hlth Care Needs	1,244,936	1,412,918	1,371,764	41,154	1,412,918
Medicaid Administration	3,461,880	3,741,609	3,927,702	0	3,927,702
Fetal and Infant Mortality Review	0	300,000	300,000	0	300,000
Nursing Student Loan Forgiveness Program	0	125,000	125,000	0	125,000
TOTAL - Other Current Expenses	13,971,213	18,430,464	19,259,614	323,208	19,582,822
<u>Pmts to Other Than Govts</u>					
Community Health Services	6,649,621	9,486,052	9,284,758	201,294	9,486,052
Emergency Medical Services Training	31,880	68,171	68,171	0	68,171
Emergency Med Svcs Regional Offices	675,027	677,477	677,477	0	677,477
Rape Crisis	424,804	439,684	426,877	12,807	439,684

Budget Summary

X-Ray Screening and Tuberculosis Care	702,374	841,875	820,761	21,114	841,875
Genetic Diseases Programs	873,012	922,182	895,323	26,859	922,182
Loan Repayment Program	129,562	125,067	125,067	0	125,067
Immunization Services	9,044,407	9,044,950	9,044,950	4,943,119	13,988,069
TOTAL - Pmts to Other Than Govts	<u>18,530,687</u>	<u>21,605,458</u>	<u>21,343,384</u>	<u>5,205,193</u>	<u>26,548,577</u>
<u>Pmts to Local Governments</u>					
Local & District Departments of Health	4,326,789	5,352,419	5,352,419	0	5,352,419
Venereal Disease Control	215,847	216,900	216,900	0	216,900
School Based Health Clinics	7,677,461	10,440,646	10,209,364	231,282	10,440,646
TOTAL - Pmts to Local Governments	<u>12,220,097</u>	<u>16,009,965</u>	<u>15,778,683</u>	<u>231,282</u>	<u>16,009,965</u>
TOTAL - General Fund	<u>82,860,471</u>	<u>95,229,497</u>	<u>99,098,506</u>	<u>6,503,398</u>	<u>105,601,904</u>



OFFICE OF HEALTH CARE ACCESS

AGENCY PURPOSE

The Office of Health Care Access (OHCA) is statutorily responsible for the oversight and coordination of certain health system planning for the state. The mission of OHCA is to ensure that the citizens of Connecticut have access to a quality health care delivery system. The agency fulfills its mission by advising policy makers of health care issues; assisting in health system planning while limiting excess system capacity and ensuring accessible health care; designing and directing health care system development.

<http://www.ct.gov/ohca>

OHCA's responsibilities include:

- Collection, analysis, and reporting of health care data
- Monitoring health care costs
- Administering the Certificate of Need (CON) program
- Providing analysis for administration of the Uncompensated Care Program
- Implementation and oversight of health care reforms enacted by the General Assembly.

RECENT HIGHLIGHTS

PUBLICATIONS AND REPORTS

In accordance with Public Act 05-280, OHCA presented to the General Assembly the Report of the Committee to Examine Hospital Inpatient Behavioral Health Bed Capacity for Children. This report examines access to and availability of inpatient acute behavioral health care beds for children and adolescents in Connecticut and recommends increasing the number of pediatric beds in Mental Health Region 5.

OHCA also published an analysis of the characteristics of Uninsured Hospitalizations in Connecticut in order to better understand this patient population and the associated costs to patients and hospitals.

examination of access to health insurance coverage, conducting telephone surveys of Connecticut households, employers, and two groups at high risk for being uninsured – Hispanic adults and young adults from age 19 to 29. Findings from these surveys were published in early 2007.

CERTIFICATES OF NEED

OHCA saw three major trends in recent Certificate of Need activity: 1) increases in applications for the acquisition of new and replacement imaging equipment by hospitals and physician practices; 2) the termination of hospital-based services and re-establishment of those services in community-based settings; and 3) major hospital renovation projects.

HEALTH INSURANCE ACCESSIBILITY

With federal funds awarded to OHCA from the federal Health Resources and Services Administration, the agency continued its

RECOMMENDED ADJUSTMENTS

Expansion Adjustments

- Implement a Statewide Health Care Facilities Plan

One position and \$100,000 are recommended to develop a statewide health care facility plan to assess the current availability of health care facilities and their utilization as recommended by the Governor's Hospital System Strategic Task Force.

- Conduct a Comprehensive Study of Hospital and FQHC Reimbursement Systems

\$250,000 in one-time funding is recommended to conduct a comprehensive study of hospital reimbursement systems and reimbursement mechanisms for specialist services at federally qualified health centers as recommended by the Governor's Hospital System Strategic Task Force. FY 2008 funds will be carried forward for this initiative.

- Provide Funding for a Study of Primary Care Service Capacity

\$100,000 is recommended to conduct a study to measure current capacity of primary care services to identify geographical locations or segments of the population that require additional access as recommended by the Governor's Hospital System Strategic Task Force. FY 2008 funds will be carried forward for this initiative.

2008-2009

100,000

AGENCY SUMMARY

	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
Personnel Summary	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	22	22	22	1	23
Financial Summary					
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	1,867,431	2,031,215	2,074,854	75,000	2,149,854
Other Expenses	200,006	535,808	236,218	25,000	261,218
<u>Capital Outlay</u>					
Equipment	25	21,375	100	0	100
TOTAL - General Fund	2,067,462	2,588,398	2,311,172	100,000	2,411,172



OFFICE OF THE CHIEF MEDICAL EXAMINER

AGENCY PURPOSE

<http://ct.gov/ocme>

TO INVESTIGATE FATALITIES

- Deaths due to any form of injury, whether resulting from accident, suicide or homicide.
- Sudden or unexpected deaths not due to readily recognizable disease.
- Deaths occurring under suspicious circumstances (e.g. child abuse).
- Deaths of any individual whose body is to be disposed of in a manner that will render it unavailable for later examination.
- Deaths at or related to the workplace.
- Deaths due to disease that might constitute a threat to the public health.

TO PROTECT THE PUBLIC HEALTH

- By diagnosing previously unsuspected contagious diseases.
- By identifying hazardous environmental conditions in the workplace, the home and elsewhere.
- By identifying trends such as changes in the numbers of homicides, traffic fatalities, and drug and alcohol related deaths.
- By identifying new types and forms of drugs appearing in the state or existing drugs/substances becoming new subjects of abuse.
- By providing information that will lead to proper adjudication in criminal matters and prevent unnecessary litigation.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

	2008-2009
• Provide Funds for Projected Increases in Overtime	60,000
• Annualize FY 2008 Deficiency <i>Funding is recommended to annualize ongoing Other Expenses needs.</i>	35,000
• Hosting Fees for Disaster Recovery System <i>Funding is recommended to maintain the disaster data recovery system previously supported with federal funds.</i>	14,400
• Annualize Physician On Call Payment Adjustment <i>Recommend funds to support anticipated FY 2008 collective bargaining increases in physician on call rates.</i>	12,850

AGENCY SUMMARY

	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
<i>Personnel Summary</i>	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	52	60	60	0	60
<u>Financial Summary</u>					
	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	4,576,389	4,718,091	5,089,450	72,850	5,162,300
Other Expenses	706,703	814,018	746,205	49,400	795,605
<u>Capital Outlay</u>					
Equipment	10,797	8,500	8,500	0	8,500
<u>Other Current Expenses</u>					
Medicolegal Investigations	531,438	426,976	100,039	0	100,039
TOTAL - General Fund	5,825,327	5,967,585	5,944,194	122,250	6,066,444

DDS DEPARTMENT OF DEVELOPMENTAL SERVICES

AGENCY PURPOSE

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

- Provide case management, respite, family support, residential and employment services to DDS clients and their families through a system of public and private providers.
- Lead agency for the Birth-to-Three program serving infants and toddlers with developmental delays.
- Ensure appropriate delivery of health care services to consumers receiving DDS residential supports.
- Assist DDS consumers involved in the criminal justice system to ensure appropriate representation and services.
- Coordinate an Autism pilot program for adults with autism spectrum disorder who do not also have mental retardation.
- Coordinate the Voluntary Services Program for children who have mental retardation and behavioral health needs.
- Plan and manage emergency response activities for persons receiving DDS services.

RECENT HIGHLIGHTS

WAITING LIST INITIATIVE

Successfully completed the third year of the "Waiting List Initiative" with new residential supports to 190 people who had been on the DDS Waiting List and enhanced family supports to 99 families. In total the waiting list has been reduced by 623 people.

FEDERAL REVIEWS

Completed satisfactory reviews by the Centers for Medicare and Medicaid Services (CMS) for both the Comprehensive Supports and Individual and Family Supports HCBS (Home and Community Based Services) Waivers.

CONSUMER MILESTONES

543 people fully self-directed their own supports and 1,500 consumers now control individual budgets for services and supports.

PRIVATE PROVIDERS

37 new qualified providers enrolled to provide HCBS waiver services or expand services to new geographic locations in the state bringing the total qualified providers to 174.

TRANSITIONED YOUTH

67 youth were transitioned to DDS from DCF and 73 new applicants were enrolled in the Voluntary Services Program. A Children's Services Committee with representatives from families, DCF, SDE, DDS and the Office of the Child Advocate met monthly to review requests for out-of-home placements and to recommend alternatives to congregate care settings.

RESPIRE CENTERS

DDS operated 11 Respite Centers serving approximately 1,114 individuals statewide this year.

BIRTH TO THREE

CT Birth to Three Program received a determination of "meets requirements" of the Individuals with Disabilities Education Act

from the U.S. Department of Education; one of 15 states. Connecticut is one of only four states in which both Part C (early intervention) and Part B (special education) both received such a determination.

The Birth to Three System received 8,687 referrals, a 13% increase over FY 06 and served 8,591 eligible children. Five new Birth to Three programs were added; four in the greater Hartford area and one in Fairfield County. On a daily basis, the system served 3% of all children under the age of three.

INDIVIDUAL PLAN EVALUATION

Updated the Individual Planning process that meets HCBS waiver expectations and best practice, developed a *Guide to Individual Planning*, and provided staff training.

LEVEL OF NEED ASSESSMENT

Completed nearly 8,000 Level of Need Assessment and Screening Tools to fairly and equitably assess individual support need level and allocate resources.

DEPARTMENT NAME CHANGE

In accordance with Public Act 07-73, *An Act Renaming the Department of Mental Retardation*, the department was renamed the Department of Developmental Services (DDS) effective October 1, 2007.

AUTISM SPECTRUM DISORDER PILOT

Developed a small pilot program for individuals who have Autism Spectrum Disorder, do not have mental retardation and are not receiving services from DDS. The Autism Spectrum Disorder Pilot Program began publicizing the program in July 2006. Applications were reviewed for eligibility by a team of three clinical psychologists. Twenty nine participants are currently enrolled.

RECOMMENDED ADJUSTMENTS

Reductions

- Convert Community Living Arrangement to Respite Center
Reflects savings anticipated from the conversion of a community living arrangement to a respite center which would provide more than 100 families with respite services. The 15 staff assigned to the CLA will either work at the respite center or be assigned to fill other vacancies in the DDS system. Alternate placements have been secured for impacted clients.

2008-2009

-210,307

Reallocations or Transfers

- Reallocate Funding for FY2008 Private Provider COLA 16,054,290
Realign funding for the FY 2008 private provider cost of living adjustment from the OPM Private Providers account to the appropriate agency accounts.
- Transfer Funding from DSS for Home Health Services 185,000
This transfer will enable the Department of Developmental Services to make emergency decisions about securing adequate community support services and/or living arrangements without having to request a transfer of funds from the Department of Social Services' Medicaid account.
- Transfer Voluntary Services Funding to New Account 0
Reallocates funding designated for the Voluntary Services Program to a separate account to allow better tracking of program growth.

Technical Adjustments

- Annualize FY2008 Shortfall in Voluntary Services Program 5,079,405
Funding is recommended to annualize the cost of 90 children who entered the DDS system in FY 2008 through the voluntary services program.
- One Time Savings Through Program Delays -1,159,000
Reduce the Employment Opportunities and Day Services and Community Residential Services accounts to reflect typical delays in placement development.
- Annualize Physician On Call Payment Adjustment 12,330
Provide funds to support anticipated FY 2008 collective bargaining increases in physician on call rates.

Expansion Adjustments

- Increase Voluntary Services Placements 1,500,000
Recommend \$1.5 million to support 60 Voluntary Services referrals beyond those already budgeted for FY 2009.
- Fund Additional Discretionary Caseload Growth 1,153,687
Funding is recommended to support anticipated caseload growth. Funds will support 19 additional high school graduates and 27 age outs in need of day or residential services.
- Increase Case Managers 311,203
Provide 6 additional case managers to address caseload growth.

AGENCY SUMMARY

Personnel Summary	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	4,046	4,045	4,054	6	4,060
Financial Summary	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	285,891,858	303,862,381	317,197,629	113,226	317,310,855
Other Expenses	26,365,392	27,932,956	27,922,237	0	27,922,237
<u>Capital Outlay</u>					
Equipment	1,000	1,000	1,000	0	1,000
<u>Other Current Expenses</u>					
Human Resource Development	231,356	231,358	231,358	0	231,358
Family Support Grants	3,280,095	3,280,095	3,280,095	0	3,280,095
Pilot Program for Client Services	2,390,115	0	0	0	0
Cooperative Placements Program	19,598,027	20,412,702	20,090,604	587,940	20,678,544
Clinical Services	4,828,369	4,828,372	4,828,372	0	4,828,372
Early Intervention	24,923,594	27,693,599	28,213,749	747,762	28,961,511
Community Temporary Support Services	67,315	67,315	67,315	0	67,315
Community Respite Care Programs	330,345	330,345	330,345	0	330,345
Workers' Compensation Claims	14,012,761	14,006,214	14,246,035	0	14,246,035
New Placements	6,000,000	0	0	0	0
Pilot Program for Autism Services	395,999	1,025,176	1,500,000	25,176	1,525,176
Voluntary Services	0	0	0	33,536,311	33,536,311
TOTAL - Other Current Expenses	76,057,976	71,875,176	72,787,873	34,897,189	107,685,062

Budget Summary

Pmts to Other Than Govts

Rent Subsidy Program	3,256,126	3,985,034	4,537,554	0	4,537,554
Family Reunion Program	137,900	137,900	137,900	0	137,900
Employment Opportunities & Day Svcs	145,103,496	161,676,972	167,548,588	4,419,412	171,968,000
Family Placements	1,959,303	0	0	0	0
Emergency Placements	3,869,751	0	0	0	0
Community Residential Services	327,957,151	373,494,830	383,924,747	-16,503,219	367,421,528
TOTAL - Pmts to Other Than Govts	<u>482,283,727</u>	<u>539,294,736</u>	<u>556,148,789</u>	<u>-12,083,807</u>	<u>544,064,982</u>
TOTAL - General Fund	870,599,953	942,966,249	974,057,528	22,926,608	996,984,136



DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

AGENCY PURPOSE

To improve the health and quality of life of Connecticut citizens through prevention and early intervention services and

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

assist persons with psychiatric and substance use disorders to recover and sustain their health through delivery of recovery-oriented treatment and support services.

RECENT HIGHLIGHTS

- Promoted DMHAS' Practice Guidelines for Recovery-Oriented Care.
- Served 18,000 unduplicated individuals in the 3-year, \$22 million federal Access to Recovery grant.
- Delivered 9,295 units of prevention services to 90,125 individuals across the state.
- Established Connecticut's Network of Care website which offers information on behavioral health services, research and laws.
- Implemented a peer-run Telephone Support program for individuals in early recovery from addiction.
- Designed an Electronic Medical Record for use at Connecticut Valley Hospital (CVH).
- Opened a 10-bed housing program for young adults with mental health disorders in New Haven.
- Developed DMHAS' Gender-Responsive Guidelines for 17 Women's Specialty programs and a Consumer Guide to help women choose programs responsive to their needs.
- Developed an enhanced housing "certification" criteria and established a statewide network of Sober Houses.
- Opened Recovery Houses in Hartford and New Haven for individuals with cocaine/methamphetamine dependence.
- Partnered in the creation and implementation of the City of Danbury's 10-year plan to end homelessness.
- Developed and implemented a model State Police Peer Support Program with the Connecticut State Police.
- Piloted supported employment projects in Bridgeport, Hartford, and New Haven, in collaboration with the Bureau of Rehabilitation Services.
- Opened a Mental Health Day Reporting Center in New Haven with the Judicial Branch and Department of Correction.
- Provided training to 7 Connecticut universities/colleges and nursing schools to improve student and faculty understanding of mental illness.
- Opened a Supportive Housing Program in New Haven to assist residents in living independently.
- Implemented Co-Occurring Practice Improvement Collaborative to support evidence-based, integrated co-occurring services.
- Improved working relationships between local law enforcement agencies and the local mental health authorities through Crisis Intervention Teams designed to divert crisis situations.
- Hosted an electronic Town Hall Meeting through video-conference technology and a live broadcast over the web to inform and seek comments about the Mental Health Transformation State Incentive Grant.
- Expanded training and on-going consultation to 11 Dialectical Behavioral Therapy Programs that serve people with pervasive and complex to treat disorders.
- Reduced restraint hours by 65% and seclusion hours by 53% in the past year as a direct result of a comprehensive quality improvement program at CVH.
- Provided expert consultation and staff training in suicide prevention and risk assessment and management at CVH.
- Developed a new Peer Training in Behavioral Health course at Housatonic Community College.
- Granted \$24 million from the U.S. Department of Housing and Urban Development to continue the state's efforts to combat homelessness.
- Awarded \$26 million to 8 not-for-profit agencies through the Next Step Supportive Housing Initiative to reduce homelessness among people with mental health and substance use disorders and sustain their recovery.
- Initiated the Military Support Program, the first state-funded behavioral health program for soldiers and their families in the nation.
- Incorporated recovery-based, person-centered treatment planning model at Connecticut Valley Hospital.
- Required standardized mental health and substance use screening throughout DMHAS' system to increase early identification of people with co-occurring disorders.
- Developed a self-evaluation tool to help gamblers evaluate how gambling is affecting their lives.
- Developed outcome measures that are age and developmentally appropriate for young adults through an interagency employment/education task force.

RECOMMENDED ADJUSTMENTS

Reductions

- | | |
|--|------------------------------|
| • Transfer Funding for Regional Action Councils out of General Fund
<i>Transfer funding for the activities of the Regional Action Councils from the General Fund to the Pre-Trial Alcohol and Drug Education Account.</i> | 2008-2009
-550,721 |
| • Eliminate GABHP Reimbursement for Partial Hospital Programs | -321,849 |

Budget Summary

\$321,849 is anticipated to be saved in the General Assistance Behavioral Health Program through a greater utilization of intensive outpatient services, a more clinically appropriate service than partial hospitalization.

Reallocations or Transfers

- Reallocate Funding for FY 2008 Private Provider COLA 5,249,604
Realign funding for the FY 2008 private provider cost of living adjustment from the OPM Private Providers account to the appropriate agency accounts.
- Realign Second Initiatives Funding to Appropriate General Fund Accounts 0
Reallocate ongoing funding associated with the Second Initiatives programs to more appropriate accounts.
- Reallocate Next Steps Initiative Funding to Appropriate Account 0
Transfer supportive housing funding appropriated to the Mental Health Strategy Board account to the Housing Supports and Services account to align all the supportive housing funding.
- Reallocate Project Nueva Vida Funding to Appropriate Account 0
Reallocate funding for Project Nueva Vida currently in the Managed Service System account to the Grants for Substance Abuse Services account to align program funding in one account.
- Realign Funding for Workforce Development and Sober House Programs 0
Reallocate funding for ongoing Offender Re-Entry programs to more appropriate accounts.
- Reallocate AIDS Residence Funding to Appropriate Account 0
Reallocate AIDS residence funding from the Managed Service System account to the Grants for Substance Abuse account to more appropriately reflect program funding.

Technical Adjustments

- Annualize FY2008 Deficiency 12,260,000
126 positions and related funding are recommended to annualize the FY 2008 deficiency in the Personal Services, Other Expenses, Professional Services and Nursing Home Screening Accounts required to improve services and maintain accreditation at Connecticut Valley Hospital.
- Annualize FY2008 Caseload Growth in Young Adult Services Program 2,576,250
\$2.6 million is recommended to partially annualize the costs of 45 young adults anticipated to transfer from the Department of Children and Families to the Department of Mental Health and Addiction Services during FY 2008.
- Savings Through One-Time Program Delays -1,200,000
A \$1.2 million savings is anticipated in the Housing Supports and Services account because of implementation delays in supportive housing programs.
- Annualize Physician On Call Payment Adjustment 304,715
Recommend funds to support anticipated FY 2008 collective bargaining increases in physician on call rates.
- Provide Funding for Operating Expenses for new Addition at Connecticut Mental Health Center 264,250
Four positions and related funding is recommended to support the operating costs of a new addition at the Connecticut Mental Health Center anticipated to open in December 2008.
- Provide Funding for Lease Increases to Outpatient Programs at CMHC in New Haven 109,467
Funding is recommended to support increases in lease costs for two outpatient programs in New Haven.
- Re-Estimate Workers' Compensation Account -100,000
Recommend a \$100,000 reduction to the Workers' Compensation account to reflect reduced need for FY 2009.

Expansion Adjustments

- Provide Funding to Move Individuals with Psychiatric Disabilities from Long Term Care Facilities to Community Settings 3,731,085
Funds and 9 positions are being recommended in the Departments of Mental Health and Addiction Services and Social Services to enhance efforts to move individuals with psychiatric disabilities from long-term care facilities to community settings. It is anticipated that this funding will allow DMHAS to serve an additional 230 mentally ill individuals in community settings by FY 2011.
- Programs for Individuals with Co-Occurring Psychiatric and Substance Abuse Disorders 2,000,000
\$2.0 million is being recommended to purchase three 15-bed high intensity programs for individuals with co-occurring psychiatric and substance abuse disorders, targeted to high users of hospital emergency departments or inpatient beds who also have criminal justice involvement as was recommended by the Governor's Hospital Task Force.
- Increase Contracted Inpatient Services 1,500,000
\$1.5 million is recommended to purchase eight beds in private psychiatric hospitals to facilitate transfers out of hospital emergency departments as recommended by the Governor's Hospital Task Force.
- Develop Medium Security Forensic Step Down Beds 1,335,915
18 positions and \$1.3 million are recommended to develop 10 medium-security step-down beds to address severe overcrowding at DMHAS's Whiting Forensic Division.
- Expand Offender Re-Entry Programs 566,346
\$566,000 and 5 positions will expand the very successful Connecticut Offender Re-Entry Program (CORP) to five additional sites: Waterbury, New Britain, Stamford, Bridgeport and Norwich/New London as was recommended by the Governor's Sentencing and Parole Review Task Force. Funding will allow services to be provided up to 12 months prior to discharge from prison for an additional 180 individuals per year and will augment post-release services for an additional 58 individuals per year.

- Support Emergency Assessment Pilot/Crisis Response Center 500,000
\$500,000 is recommended to support the development of effective and feasible models of care for psychiatric emergency assessment or crisis response centers in order to expand access to behavioral health crisis and crisis services for adults as was recommended by the Governor's Hospital Task Force.

AGENCY SUMMARY

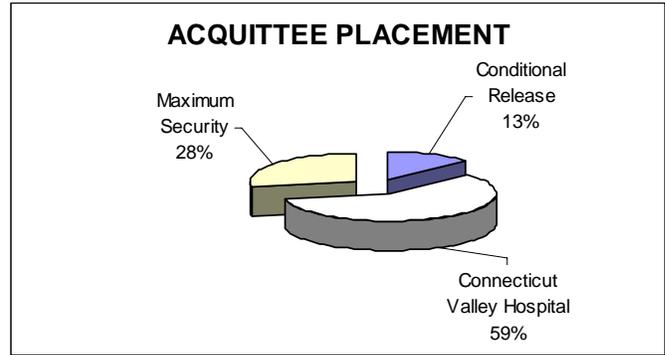
Personnel Summary	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	3,221	3,589	3,589	163	3,752
Financial Summary					
	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	171,936,229	191,749,495	197,104,779	11,840,719	208,945,498
Other Expenses	31,210,615	34,026,825	32,032,281	2,799,217	34,831,498
<u>Capital Outlay</u>					
Equipment	1,000	1,000	1,000	0	1,000
<u>Other Current Expenses</u>					
Housing Supports and Services	7,970,387	11,469,110	12,598,532	328,490	12,927,022
Clinical Work Stations	296,825	0	0	0	0
Managed Service System	29,267,324	30,635,270	29,855,820	9,160,545	39,016,365
Legal Services	473,019	550,275	536,085	14,190	550,275
Connecticut Mental Health Center	8,102,614	8,692,614	8,842,614	0	8,842,614
Capitol Region Mental Health Center	340,399	340,408	340,408	0	340,408
Professional Services	8,839,678	9,283,898	8,683,898	724,231	9,408,129
Regional Action Councils	150,000	300,000	325,000	-300,000	25,000
General Assistance Managed Care	73,090,547	79,700,717	81,240,508	-321,849	80,918,659
Workers' Compensation Claims	11,987,036	12,574,839	13,244,566	-100,000	13,144,566
Nursing Home Screening	609,474	674,102	618,934	60,000	678,934
Young Adult Services	26,186,646	32,613,671	39,433,118	3,266,499	42,699,617
TBI Community Services	5,442,674	5,660,254	5,559,318	142,725	5,702,043
Jail Diversion	4,002,109	4,320,803	4,362,006	68,562	4,430,568
Behavioral Health Medications	9,284,210	8,989,095	8,989,095	85,180	9,074,275
Re-Entry Support Services	1,498,027	4,039,612	6,306,821	-53,654	6,253,167
Community Mental Health Strategy Board	5,543,449	10,318,400	11,397,910	-7,230,615	4,167,295
Medicaid Adult Rehabilitation Option	3,305,025	4,044,234	3,927,000	117,234	4,044,234
Discharge and Diversion Services	1,816,669	3,080,116	3,025,618	54,498	3,080,116
Home and Community Based Services	0	1,935,683	2,304,976	0	2,304,976
Nursing Home Discharge and Diversion	0	0	0	3,731,085	3,731,085
TOTAL - Other Current Expenses	198,206,112	229,223,101	241,592,227	9,747,121	251,339,348
<u>Pmts to Other Than Govts</u>					
Grants for Substance Abuse Services	23,627,609	28,095,083	25,657,045	1,241,952	26,898,997
Gov's Partnership-Protect CT Workforce	474,200	501,000	501,000	0	501,000
Grants for Mental Health Services	76,394,891	79,594,230	77,306,334	2,287,896	79,594,230
Employment Opportunities	10,239,651	10,630,353	10,322,196	308,157	10,630,353
TOTAL - Pmts to Other Than Govts	110,736,351	118,820,666	113,786,575	3,838,005	117,624,580
TOTAL - General Fund	512,090,307	573,821,087	584,516,862	28,225,062	612,741,924

PSRB PSYCHIATRIC SECURITY REVIEW BOARD

AGENCY PURPOSE

www.ct.gov/psrb

The Psychiatric Security Review Board (PSRB) is a state agency to which the Superior Court commits persons who are found not guilty of a crime by reason of mental disease or mental defect. It is the board's responsibility to review the status of acquittees through an administrative hearing process and order the level of supervision and treatment for the acquittee necessary to ensure public safety. The board is governed by Connecticut General Statutes, Sections 17a-580 through 17a-603.



RECENT HIGHLIGHTS

- Collaborated with the Governor's Office in the successful recruitment and appointment of psychiatrist and psychologist board members.
- Maintained zero percent recidivism of conditional release population, as reflected by no arrests.
- Developed Continuity of Operations Business Plan (COOP) and successfully participated in the state's COOP Functional Simulation Exercise.
- Improved telecommunication resources in response to COOP Strategic Planning.
- Collaborated with the Judicial Department to implement board "no contact" orders on the statewide registry.
- Conducted training for Office of Chief's State's Attorney and state prosecutors.
- Compiled statistics and information related to acquittee confinement and movement into the community.
- Maintained administrative meetings with Superintendent of Connecticut Valley Hospital and related administrators to improve collaboration relative to system issues.
- Maintained regularly scheduled treatment team meetings with community providers and DMHAS regarding all conditionally released acquittees.
- Conducted bimonthly PSRB trainings in partnership with DMHAS and provided on-site statewide PSRB training to a variety of community providers.
- Continued improvements to the board's medical and legal records.
- Maintained collaboration with DMHAS and DDS regarding a variety of system and communication issues.

AGENCY SUMMARY

	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personnel Summary					
<u>Permanent Full-Time Positions</u>					
General Fund	4	4	4	0	4
Financial Summary					
	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	287,807	319,422	334,977	0	334,977
Other Expenses	48,083	49,936	50,022	0	50,022
TOTAL - General Fund	335,890	369,358	384,999	0	384,999



DEPARTMENT OF TRANSPORTATION

AGENCY PURPOSE

<http://www.ct.gov/dot>

- To provide a safe, efficient, and cost-effective transportation system that meets the mobility needs of its users.
- To construct, repair, and maintain the State highway system consisting of 10,248 lane miles and 3,925 bridges.
- To provide commuter rail service along the New Haven Line and its branch lines from Greenwich to New Haven and into New York City and on the Shore Line East corridor from New London to New Haven and Stamford.
- To promote continued operation of all urban and rural bus services, ridesharing and transportation demand management programs.
- To maintain, operate and develop five state-owned general aviation airports, the Connecticut River Ferries and facilities located at the Port of New London. The Department also provides financial and technical assistance to other airport operators in the State. In addition, the Department maintains, operates and develops Bradley International Airport, whose costs are fully financed with revenues generated at the airport through the Bradley Enterprise Fund.
- To focus available resources in the most effective manner, the Department established a long-term infrastructure investment strategy with the following five interactive and interrelated goals: to ensure that all transportation systems are operated and maintained in a safe manner; to maintain all transportation systems in a state of good repair; to make investments that increase the productivity of existing systems; to utilize transportation investments to promote and facilitate economic development; and to provide additional transportation capacity where it is essential.
- To support and adhere to Responsible Growth principles, criteria and initiatives across Connecticut and ensure that transportation projects and programs are consistent with the State's Plan of Conservation and Development. Also, the Department, in conjunction with other state agencies, is committed to reduce greenhouse gas emissions as part of the State's Climate Change efforts.
- To monitor transportation trends and forecast future needs of the transportation system and develop transportation plans and services to address those needs.
- To coordinate with the Transportation Strategy Board (TSB) to ensure that the Department's long-term investment strategy is consistent with the need to maintain the economic competitiveness of the State in the global economy.

RECENT HIGHLIGHTS

MAINTENANCE

In June of 2007 an order was placed for an additional 73 replacement buses. As of September 2007, 34 of these buses were delivered. Bids for construction of a new bus maintenance facility in New Haven will be opened soon.

Rail rolling stock, bridges, track, roadbeds, control systems, and the overall power supply continue to be maintained and upgraded. The first two of five separate geographic areas of catenary (overhead electric wires that power the trains) replacement on the New Haven Line have been completed, and a third is underway. The fleet of M-2 rail cars is undergoing either a full or modified critical systems replacement program. Through Metro North Railroad, an order for 300 new M-8 type rail cars has been placed. A new rail equipment maintenance facility in New Haven to accommodate both the new and existing rail car fleet is currently under design.

General Aviation Airport maintenance has focused its program on runway, taxiway and safety area construction, and security system installations, at Groton and Oxford airports. Aircraft parking areas are also being constructed at Windham and Hartford - Brainard Airports. The Waterways program is focused on slip improvements and dredging for the Rocky Hill - Glastonbury Ferry.

PRODUCTIVITY

Over 850 intersections are currently controlled by centralized or on street computerized systems to enhance the flow of traffic on the State Highway system. Incident management systems currently monitor traffic on approximately 178 miles of the Interstate system. Rail schedules and train sizes are continuously monitored and adjusted to meet travel demand. In cooperation with service providers the deployment, headways, and schedules of bus services are being reviewed and changed, where necessary, to better serve the needs of urban and rural users.

ECONOMIC DEVELOPMENT

The safety and productivity of the transportation infrastructure is critical to ensuring the continued economic growth and development of the State. The concept of Transit Oriented Development is being promoted.

The final phase of the Bradley International Airport's terminal expansion and improvement program (Terminal A refurbishment) is well underway and expected to be completed within eighteen months.

The Airport has also established an Air Service Development Fund used to provide incentives for air carriers to provide new domestic and international air service.

RECOMMENDED ADJUSTMENTS

Reductions

- Implement Standard Policy for Credit Card Fees **2008-2009**
-53,000
Reduce funding for credit card fees as the charges will be netted against fees collected

Technical Adjustments

- Adjust Appropriation to Actual Expenditure Levels -25,000
The Hospital Transit for Dialysis recommended appropriation fully supports historical expenditure levels.

Expansion Adjustments

- Restore Positions to In-House Inspections Under \$50 Million 89,532
These positions are needed for complete compliance with the Governor's Transportation Initiative.
- Provide Additional Funding for Tree Removal Along the Merritt Parkway 250,000
Funding to contract for tree removal services to assist and work at the direction of State staff to eliminate potential safety hazards.
- Provide 30 Additional Bridge Maintainer Positions for Bridge Repair and Maintenance 770,538
Three quarter year funding for 30 Maintainers to perform necessary repairs and maintenance based on two year inspections of all State bridges with at least a 20 foot span.
- Provide 5 Additional Fiscal Positions 309,191
Three quarter year funding for 5 positions to enhance financial activities in the agency.
- Provide 3 Additional External Audit Positions 137,671
Three quarter year funding for 3 positions to assist in the timely audit of Department contracts and to meet federal requirements for project closeouts.
- Provide Funding for Additional Consultant/Contractual Costs 375,000
Contract for legal assistance in order to provide expertise in the area of concessions.
- Provide 3 Additional Human Resources Positions 97,985
Three quarter year funding for 3 positions to perform various personnel and safety related duties.
- Fund Governor's Commission on the Reorganization of DOT 1,951,859
Three quarter year funding for 6 positions in implement the Governor's Commission Report on the CT DOT. These positions and duties include: establishing a Chief Operating Officer responsible for assisting the Commissioner in day-to-day operations and implementation of department-wide policies; creating an Office of Strategic Planning and Evaluation to work closely with the Transportation Strategy Board and agencies and organizations involved in these issues; separating the existing Bureau of Engineering and Highways and providing funding to begin this process; implementing a "511" telephone system for people to get timely, accurate and reliable travel information; establishing a Citizens Representative to receive day-to-day feedback from the public on transportation issues; providing a talent assessment and training and development of a transition plan to prepare for the reorganization of DOT as proposed by the Governor through contracted services.
- Provide Funding for Road Signage Assessment 100,000
Funding to enable the Commissioner of Transportation to undertake a comprehensive review of the state's roadway signage designed to remove unnecessary and unwarranted signs and advertisements and to replace signs in disrepair as directed by Governor's Executive Order.
- Provide 50 Additional Engineering Positions 100,000
Increase the authorized position count with no appropriation adjustment as these positions are funded 80% federal projects and 20% capital projects.

Capital

- Fund New Fixed Scale at Greenwich Weigh Station 1,260,000
\$ 1.26 million is proposed in the capital budget to finance replacement of the scale, and related engineering, site improvements and signage at the Greenwich Weigh Station on I-95.
- Fund Master Plan for Deep Water Ports 500,000
\$500,000 is proposed in the capital budget to finance a master plan for the State's deep water ports.

AGENCY SUMMARY

Personnel Summary	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Authorized	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
<u>Permanent Full-Time Positions</u>					
Special Transportation Fund	3,225	3,421	3,426	109	3,535
Financial Summary	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Actual	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended

<u>Other Current Expenses</u>					
Transportation Strategy Board	2,103,114	0	0	0	0
TOTAL - General Fund	2,103,114	0	0	0	0
Personal Services	137,260,348	148,549,494	151,867,442	1,647,886	153,515,328
Other Expenses	44,111,759	47,940,156	47,038,056	791,358	47,829,414
<u>Capital Outlay</u>					
Equipment	3,820,491	2,748,345	2,238,870	0	2,238,870
Minor Capital Projects	361,680	350,000	350,000	0	350,000
Highway & Bridge Renewal-Equipment	11,799,618	8,000,000	8,000,000	0	8,000,000
Transit Equipment	953	0	0	0	0
TOTAL - Capital Outlay	15,982,742	11,098,345	10,588,870	0	10,588,870
<u>Other Current Expenses</u>					
Highway Planning and Research	3,510,287	3,086,641	3,192,843	0	3,192,843
Hospital Transit for Dialysis	66,744	100,000	100,000	-25,000	75,000
Rail Operations	84,694,785	100,042,527	116,378,770	0	116,378,770
Bus Operations	100,002,319	110,139,826	116,865,218	0	116,865,218
Highway and Bridge Renewal	10,770,530	12,537,504	12,576,141	89,532	12,665,673
Tweed-New Haven Airport Grant	600,000	600,000	600,000	0	600,000
ADA Para-transit Program	18,998,030	20,542,934	22,223,606	0	22,223,606
Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	0	576,361
Southeast Tourism Transit System	0	3,000,000	3,000,000	0	3,000,000
Non Bondable Bus Capital Projects	0	150,000	250,000	0	250,000
SE CT Intermodal Transportation Center	0	750,000	0	0	0
Talent Assessment and Training	0	0	0	1,000,000	1,000,000
511 Implementation	0	0	0	500,000	500,000
TOTAL - Other Current Expenses	219,219,056	251,525,793	275,762,939	1,564,532	277,327,471
<u>Pmts to Local Governments</u>					
Town Aid Road Grants	29,999,993	22,000,000	22,000,000	0	22,000,000
TOTAL - Special Transportation Fund	446,573,898	481,113,788	507,257,307	4,003,776	511,261,083
TOTAL - ALL FUNDS	448,677,012	481,113,788	507,257,307	4,003,776	511,261,083



DEPARTMENT OF SOCIAL SERVICES

AGENCY PURPOSE

The Department of Social Services (DSS) serves families and individuals who need assistance in maintaining or achieving their full potential for self-direction, self-reliance and independent living. In cooperation with other state agencies, municipalities and community-based organizations, the department

administers, coordinates, plans, delivers and funds approximately ninety health and human service programs to support eligible children, youth, families, adults, elderly and people with disabilities.

<http://www.ct.gov/dss>

RECENT HIGHLIGHTS

MANAGED CARE

Effective July 1, 2007, eligibility for adult caretakers of HUSKY A children was increased to 185% of the federal poverty level. In addition, on January 1, 2008, eligibility for pregnant women was increased to 250% of the federal poverty level.

Beginning in December 2007, the department renegotiated the HUSKY managed care contracts to Prepaid Inpatient Health Plan (PIHP) contracts. As PIHP contracts, the department is assuming the financial risk for health care services provided and the decision making authority for medical necessity decisions, similar to existing administrative services contracts. This change was necessitated by the Administration's requirement that managed care organizations strictly adhere to Connecticut's Freedom of Information Act.

In January 2008, the department issued a combined request for proposal for HUSKY A, HUSKY B and the Governor's Charter Oak Health Plan. Collectively, these programs will provide access to affordable health care for children and adults up to age 64, regardless of income, with lower income individuals and families receiving financial assistance in the form of state subsidized premiums. It is anticipated that selected contractors will begin delivering service effective July 1, 2008.

With a continued emphasis on enrolling eligible clients, the department has enhanced HUSKY outreach by executing 18 contracts totaling \$1 million with non-profits, community organizations and local school systems.

RATE INCREASES FOR MEDICAL PROVIDERS

During the 2007 legislative session, Medicaid rate increases for inpatient services totaling \$72.6 million annually were approved for Connecticut hospitals. Rate increases were also provided for physicians, home health providers, clinics, dental, vision, personal care assistants, chronic disease hospitals, and emergency and non-emergency transportation. These increases, along with the increases for inpatient services, total \$122.7 million for FY 2008-09. Additionally, Medicaid rates for both nursing homes and facilities that serve the mentally retarded (ICF/MRs) were increased by a total of \$39 million annually.

HOSPITAL HARDSHIP FUND

To date, the department has awarded over \$23.5 million from the state's Hospital Hardship Fund to help eight hospitals meet critical operating expenses, expand facilities and strengthen their long-term financial health for FY 2007-08. These one-time hardship grants are designed to help the state's non-profit hospitals meet extraordinary expenses and prevent shortfalls that could threaten patient care. Approximately \$6.5 million remains to be disbursed before June 30, 2008. These funds are in addition to the \$11.4 million that was distributed in FY 2006-07.

MONEY FOLLOWS THE PERSON

The federal Money Follows the Person Rebalancing Demonstration Grant encourages states to reduce their reliance on institutional care for Medicaid recipients by transitioning individuals out of institutional settings and into community settings with appropriate supports. As a result of the grant, DSS will receive enhanced federal Medicaid reimbursement for the first year of an individual's transition. DSS plans to transition up to 700 individuals over a five-year period, with implementation beginning in calendar year 2008.

MEDICARE PART D

Beginning in January 2007, the department implemented a non-formulary exception review process under Medicare Part D. The department's pharmacy technicians review claims for non-formulary drugs, identify formulary options, work with individual prescribers to either change to a formulary drug or file an exception request on behalf of the beneficiary with the Medicare Part D plan, and, if necessary, begin the formal Medicare Part D appeals process.

CONNECT-ABILITY

During FY 2006-07, the department's Bureau of Rehabilitation Services launched Connect-Ability, a new initiative designed to bring Connecticut employers together with job seekers with disabilities. The cornerstone of the initiative is a new technical assistance center designed to meet the needs of employers and job seekers alike. A toll-free number provides access to someone who can help a caller navigate the system, and a website (www.connect-ability.com) organizes information on a variety of topics relative to disability and workplace adequacy.

CHILD SUPPORT

One of several legislative changes made in the child support area was to allow the interception of both federal and state income tax refunds to collect past-due child support for families whose children have reached the age of majority. This initiative will ensure compliance with the federal Deficit Reduction Act of 2005 and was implemented in October 2007.

From December 2006 to December 2007, the number of families receiving child support by electronic disbursement increased from 29,148 to 62,916. As of December 2007, 94% of payments were disbursed electronically.

FATHERHOOD INITIATIVE

In September 2007, the department completed the first year of the five year federal Promoting Responsible Fatherhood Demonstration. The grant is designed to effect positive change by targeting low-income fathers and couples to engender healthy marriage, promote responsible parenting and foster economic stability. In its first year, the demonstration served 547 fathers and 32 couples.

RECOMMENDED ADJUSTMENTS

Reductions	2008-2009
<ul style="list-style-type: none"> • Eliminate Funding for Interpreters under Medicaid <i>Under this proposal, DSS will not amend the Medicaid state plan to include foreign language interpreter services as a covered service under the Medicaid fee-for-service program.</i> 	-4,700,000
<ul style="list-style-type: none"> • Update Medical Necessity and Appropriateness Definition under Medicaid <i>This proposal allows DSS to replace the current outdated medical necessity definition under Medicaid with a definition used under both Medicare and private commercial health care plans. This definition was adopted January 1, 2005, as part of the restructuring of the State Administered General Assistance program. The proposed definition incorporates the principle of providing services which are "reasonable and necessary" or "appropriate" in light of clinical standards of practice.</i> 	-4,500,000
<ul style="list-style-type: none"> • Reduce Funding for Certain Non-Entitlement Programs <i>Under this proposal, funding that was added for FY2008 for a variety of non-entitlement programs within DSS will be reduced or eliminated. This will impact the following accounts: Other Expenses, Services to the Elderly, Nutrition Assistance, Housing/Homeless Services, School Readiness, Community Services and Human Services Infrastructure Community Action Program. In addition, \$1.0 million that was to be expended out of the Tobacco and Health Trust Fund to enhance funding for CHOICES is being reallocated to cover anticipated requirements under the Charter Oak Health Plan.</i> 	-4,235,624
<ul style="list-style-type: none"> • Limit Rate Increases for Residential Care Homes <i>Last year, the Governor proposed statutory language to limit rate increases for residential care homes to 2% in each year of the biennium. This language was removed based on assurances that the FY 08 and FY 09 appropriation could absorb increases greater than 2%. Based on expenditure trends, however, these uncapped rate increases are expected to generate deficiencies in the Aid to the Aged, Blind and Disabled accounts, which support residential care homes. To address this, the Governor is proposing to limit rate increases for RCH's to 2% in FY 09, similar to other boarding home facilities.</i> 	-1,908,821
<ul style="list-style-type: none"> • Require Certification for Medication Administration in Residential Care Homes and Boarding Homes <i>Current statute allows unlicensed personnel to obtain certification for the administration of medication. Under this proposal, residential care homes and boarding homes will be required to have individual employees certified so that they can provide medication administration to their residents, resulting in savings under the Medicaid program. Nurses will still be required to administer all injections.</i> 	-1,445,903
<ul style="list-style-type: none"> • Support Long-Term Care Re-Balancing <i>DSS is continuing to focus their efforts on the planning and development of lower cost home and community based options for Connecticut residents as an alternative to higher costing institutional care. By shifting Medicaid funding from traditional nursing home care to community-based services, these "re-balancing" efforts will ultimately result in significant savings as DSS works towards their goal of reducing the Medicaid nursing home census by approximately 200 beds over the next four years.</i> 	-1,000,000
<ul style="list-style-type: none"> • Allow Special Needs Trusts under the Aid to the Aged, Blind and Disabled (AABD) Program for Certain Boarding Home Residents <i>The income of boarding home residents may, over time, reach levels which makes them ineligible for AABD assistance. When this occurs, they are likely to move into a higher cost nursing home setting. To address this, the Governor proposes to allow special needs trusts to be used to reduce the countable income of those boarding home residents whose increased income would have made them ineligible for AABD in order to avoid nursing home placement.</i> 	-284,000
Reallocations or Transfers	
<ul style="list-style-type: none"> • Reallocate Funding for FY 2008 Private Provider COLA <i>Realign funding for the FY 2008 private provider cost of living adjustment from the OPM Private Providers account to the appropriate agency accounts.</i> 	2,426,508
<ul style="list-style-type: none"> • Reallocate Funding to the Children's Trust Fund <i>Funds are transferred for a literacy program for children and parents in homeless shelters and children in need as the legislature specified that the funding should be transferred to the Children's Trust Fund for distribution.</i> 	-100,000
<ul style="list-style-type: none"> • Transfer Funding to the Department of Developmental Services for Home Health Services <i>This transfer will enable the Department of Developmental Services to make emergency decisions about securing adequate community support services and/or living arrangements without having to request a transfer of funds from the Medicaid account.</i> 	-185,000
Technical Adjustments	
<ul style="list-style-type: none"> • Provide Funding to Reflect Current Expenditure and Caseload Trends <i>Additional funding adjustments are anticipated to reflect the annualization of FY 2008 rate increases, caseload utilization and various program costs, resulting in a net requirement of \$78.4 million.</i> 	78,422,874
<ul style="list-style-type: none"> • Realign Grant Funding to More Appropriately Reflect Funding Sources <i>Funds are transferred between accounts in order to ensure that grantees that are not-for-profit agencies rather than municipalities are funded through an "Other than Payments to Local Governments" account while grants to municipalities are funded through a "Payments to Local Governments" account. These adjustments represent changes in funding source only; there is no overall change to program funding.</i> 	

Expansion Adjustments

- Provide Funding to Move Individuals with Psychiatric Disabilities from Long-Term Care Facilities to Community Settings 2,237,100

Funding is provided in both the Departments of Social Services and Mental Health and Addiction Services to enhance efforts to move individuals with psychiatric disabilities from long-term care facilities to community settings. It is anticipated that this funding will allow an additional 230 mentally ill individuals to be served in community settings by FY 2011. In addition, to prevent individuals from inappropriate nursing home admission, funding has been provided to develop a state-of-the-art, online screening system, which will allow DSS to assume responsibility for screening individuals with mental illness and mental retardation for appropriateness for nursing home placement. Over the next five years, the enhanced screening process is expected to identify over 300 individuals who could be better served in community rather than institutional settings.
- Provide State Funding for Weatherization 1,900,000

Funding is provided to enhance the Weatherization Assistance Program for low-income households participating in the Connecticut Energy Assistance Program. This initiative will build upon existing efforts and will increase the number of households weatherized, enhance consumer education, provide additional program flexibility, and help leverage additional resources.
- Increase Access to Medicaid Breast and Cervical Cancer Coverage 850,000

Currently, Medicaid coverage is available for any woman who has been screened at one of the 18 sites or approved satellite locations under the Centers for Disease Control and Prevention's National Breast and Cervical Cancer Early Detection Program and is found to need treatment for either breast or cervical cancer. A woman qualifies for this specific Medicaid coverage only if CDC funds were used to perform the screening tests and is eligible for Medicaid until her course of treatment is completed or until she no longer meets all eligibility requirements. This proposal allows the use of other funds, such as donations, to be treated as if they were CDC funds, thereby expanding the number of women who would qualify for screening and Medicaid coverage. Annually, it is expected that DSS will provide coverage to 300 additional individuals at an annualized cost of approximately \$3.6 million.
- Strengthen DSS' Ability to Ensure Program Integrity 825,800

Funding is provided for: (1) four positions to meet federal payment error rate measurement requirements for Medicaid and HUSKY; (2) two positions to enhance staffing in DSS' internal audit unit; and (3) one position to strengthen DSS' ability to perform ongoing quality reviews of the Child Support Program.
- Provide Funding for Early Intake under the Connecticut Energy Assistance Program (CEAP) 350,000

Funding is provided to facilitate "early intake," which will allow households to apply for CEAP benefits beginning in mid-August. This will permit a more even processing of applications without large backlogs of cases and appointments and ensure the timelier issuance of benefits.
- Increase Oversight of Financial Conditions of Nursing Homes 284,330

This initiative will allow for greater financial oversight of the nursing home industry by providing five additional staff for ongoing financial monitoring and reviews of nursing homes, including planned changes in ownership or control and reviews of indebtedness, and financial reporting requirements.
- Expand Re-Entry Services by Expediting Eligibility for State Administered General Assistance 50,000

One position is funded to provide expedited eligibility for SAGA for individuals leaving prison, permitting immediate access to medications through DSS' pharmacy network, as well as access to DMHAS' mental health and substance abuse treatment services. This initiative is also responsive to a recommendation by the Governor's Hospital System Strategic Task Force.
- Provide a Hospice Benefit under Medicaid

It is expected that DSS will amend the Medicaid state plan to include hospice services no later than February 1, 2009. Any additional costs of providing hospice services in home and community settings are expected to be offset by reductions in end-of-life inpatient and other institutional care.
- Develop a Program to Educate and Inform Patients

One-time funding of \$100,000 is provided through a carry forward of FY 2008 funds so that the department can conduct a media campaign to encourage HUSKY clients and Medicaid recipients to seek out appropriate primary care providers rather than turn to hospital emergency departments for primary care, in accordance with a recommendation by the Governor's Hospital System Strategic Task Force.

Revenue Adjustments

- Increase Child Support Pass-Through Disregard to \$100

This proposal increases from \$50 to \$100 the amount of current child support payments that is disregarded and passed through to families receiving Temporary Family Assistance (TFA). By increasing the disregard, families have a greater incentive to cooperate in securing child support for their children. Increasing the disregard will also result in fewer families being discontinued from TFA each month because of child support income as they will now have to have child support more than \$100, rather than \$50, above the payment standard before losing eligibility. This proposal is expected to result in a reduction in revenue of \$650,000.

AGENCY SUMMARY

<i>Personnel Summary</i>	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	1,760	1,853	1,871	13	1,884
<i>Financial Summary</i>	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	106,543,257	115,297,549	120,046,574	652,130	120,698,704
Other Expenses	87,787,538	97,072,869	92,555,196	7,254,100	99,809,296
<u>Capital Outlay</u>					
Equipment	0	1,000	1,000	0	1,000
<u>Other Current Expenses</u>					
Children's Health Council	217,565	218,317	218,317	0	218,317
HUSKY Outreach	702,989	1,706,452	1,706,452	0	1,706,452
Work Performance Bonus	4,807,302	0	0	0	0
Genetic Tests in Paternity Actions	165,158	201,202	201,202	0	201,202
State Food Stamp Supplement	228,306	254,349	276,517	-72,750	203,767
Day Care Projects	465,353	478,820	465,353	13,467	478,820
HUSKY Program	31,747,917	43,550,037	52,306,416	-2,200,000	50,106,416
Charter Oak Health Plan	0	0	0	5,000,000	5,000,000
TOTAL - Other Current Expenses	38,334,590	46,409,177	55,174,257	2,740,717	57,914,974
<u>Pmts to Other Than Govts</u>					
Vocational Rehabilitation	7,349,101	7,386,668	7,385,768	900	7,386,668
Medicaid	3,151,508,864	3,557,850,038	3,723,963,566	56,575,925	3,780,539,491
Lifestar Helicopter	1,381,385	1,388,190	1,388,190	0	1,388,190
Old Age Assistance	30,549,110	31,882,892	32,821,026	431,449	33,252,475
Aid to the Blind	607,599	593,751	609,452	54,096	663,548
Aid to the Disabled	54,055,427	56,807,141	59,251,104	971,905	60,223,009
Temporary Assistance to Families - TANF	112,377,937	111,886,163	115,857,403	-1,901,572	113,955,831
Emergency Assistance	0	500	500	0	500
Food Stamp Training Expenses	32,397	32,397	32,397	0	32,397
Conn Pharmaceutical Assist to Elderly	20,466,404	42,217,380	56,460,251	-9,660,000	46,800,251
Healthy Start	1,432,641	1,490,220	1,441,196	-889,470	551,726
DMHAS – Disproportionate Share	105,935,000	105,935,000	105,935,000	0	105,935,000
Connecticut Home Care Program	49,574,894	58,657,625	63,057,625	2,800,000	65,857,625
Human Resource Dev-Hispanic Programs	1,003,712	1,040,365	1,007,671	-105,800	901,871
Services to the Elderly	5,621,997	6,469,010	5,965,455	-731,976	5,233,479
Safety Net Services	1,541,653	2,100,897	2,049,247	51,650	2,100,897
Transportation for Employment Independence	3,047,636	3,321,613	3,209,745	111,868	3,321,613
Transitional Rental Assistance	831,332	1,186,680	1,186,680	0	1,186,680
Refunds of Collections	187,150	187,150	187,150	0	187,150
Services for Persons with Disabilities	719,616	768,404	740,485	27,919	768,404
Child Care Services - TANF/CCDBG	82,731,390	89,985,229	93,118,727	10,570,097	103,688,824
Nutrition Assistance	345,129	472,663	446,829	-74,166	372,663
Housing/Homeless Services	27,072,978	41,203,875	42,446,812	-417,878	42,028,934
Employment Opportunities	940,791	1,231,379	1,231,379	0	1,231,379
Human Resource Development	35,078	41,412	35,251	6,161	41,412
Child Day Care	5,699,579	8,324,087	10,184,456	453,610	10,638,066
Independent Living Centers	635,337	665,927	638,467	27,460	665,927
AIDS Drug Assistance	606,678	606,678	606,678	0	606,678
Disproportionate Share-Med Emer Assist	57,525,000	57,725,000	53,725,000	0	53,725,000
DSH-Urban Hospitals/Distressed	31,550,000	31,550,000	31,550,000	0	31,550,000
State Administered General Assistance	164,548,305	176,286,646	183,393,217	-5,770,000	177,623,217

Budget Summary

School Readiness	5,299,594	4,411,182	4,955,500	-335,803	4,619,697
Connecticut Children's Medical Center	13,020,000	11,020,000	11,020,000	0	11,020,000
Community Services	1,908,722	4,575,903	4,042,969	-721,378	3,321,591
Alzheimer Respite Care	1,288,043	2,294,388	2,294,388	0	2,294,388
Family Grants	467,795	484,133	470,099	14,034	484,133
Human Svcs Infrastructure Community Action	3,233,609	4,698,796	4,447,292	-748,496	3,698,796
Teen Pregnancy Prevention	1,379,214	1,527,384	1,486,008	199,228	1,685,236
Medicare Part D Supplemental Needs Fund	26,246,466	17,000,000	5,000,000	3,850,000	8,850,000
Hospital Hardship Fund	9,632,000	0	0	0	0
Energy Assistance Programs	0	0	0	2,250,000	2,250,000
TOTAL - Pmts to Other Than Govts	3,982,389,563	4,445,306,766	4,633,642,983	57,039,763	4,690,682,746
<u>Pmts to Local Governments</u>					
Child Day Care	4,918,896	5,263,706	4,943,127	299,905	5,243,032
Human Resource Development	29,522	31,316	29,667	1,649	31,316
Human Resource Dev-Hispanic Programs	5,062	5,900	5,087	139,307	144,394
Teen Pregnancy Prevention	842,654	870,326	848,312	-135,838	712,474
Services to the Elderly	42,907	44,405	43,118	90,035	133,153
Housing/Homeless Services	663,075	686,592	666,341	16,831	683,172
Community Services	84,331	191,358	160,499	-49,829	110,670
Healthy Start	0	0	0	938,494	938,494
TOTAL - Pmts to Local Governments	6,586,447	7,093,603	6,696,151	1,300,554	7,996,705
TOTAL - General Fund	4,221,641,395	4,711,180,964	4,908,116,161	68,987,264	4,977,103,425

STATE DEPARTMENT ON AGING

AGENCY PURPOSE

Pursuant to Public Act 05-280, a 20-member task force was formed to study the re-establishment of a department on aging and to make recommendations on revisions to the general statutes and other changes needed to launch the new department. As a result of their findings, the task force recommended that the General Assembly analyze the service needs of the state's elderly population by conducting a long-term care needs assessment. This assessment was completed by

the University of Connecticut Health Center in June 2007. An additional study is being conducted by Southern Connecticut State University. It is expected that the two studies will be used by the Governor and the General Assembly to: (1) determine the potential structure of a new State Department on Aging; (2) formulate legislation; and (3) make any budgetary decisions associated with establishing a new State Department on Aging effective July 1, 2008.

AGENCY SUMMARY

<i>Personnel Summary</i>	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u><i>Permanent Full-Time Positions</i></u>					
General Fund	0	0	4	0	4
<i>Financial Summary</i>	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	0	0	330,750	0	330,750
Other Expenses	0	0	118,250	0	118,250
<u><i>Capital Outlay</i></u>					
Equipment	0	0	1,000	0	1,000
TOTAL - General Fund	0	0	450,000	0	450,000



SOLDIERS', SAILORS' AND MARINES' FUND

AGENCY PURPOSE

To provide temporary assistance to needy Connecticut wartime veterans and their families during periods of financial crisis.

To provide counseling and guidance to veterans in helping to overcome the circumstances that give rise to the need for

assistance with the goal of restoring the veteran to financial self-sufficiency.

To provide information to veterans and referral as appropriate to local, state, and federal agencies or organizations in circumstances requiring long-term assistance.

<http://www.ct.gov/ssmf>

RECENT HIGHLIGHTS

FACILITIES AND TECHNOLOGY

In addition to the relocation of the central office to Hartford in 2006, the Bridgeport and Hartford field offices were relocated during 2007.

The agency has connected with the DOIT Small Agency User Group to increase functionality and accessibility with the object of enhancing the agency's ability to process applications for assistance and associated financial transactions more efficiently.

OUTREACH

The agency continues to strive to increase awareness among those eligible for assistance available through the Soldiers'

Sailors' and Marines' Fund. To this end the agency participated in the annual Department of Veterans' Affairs Stand Down in September, 2007. The agency also participated in the 2007 Veterans Job Fairs held at Rentschler Field and the Women Veteran's Benefit Workshop sponsored by the DVA. Additionally, and perhaps most importantly, the agency has participated in Benefits Briefings for each of the redeploying units of the Connecticut National Guard and Armed Forces Reserves in order to assist in the transition process for returning veterans of the Global War on Terror.

AGENCY SUMMARY

	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personnel Summary					
<u>Permanent Full-Time Positions</u>					
Soldiers, Sailors and Marines' Fund	14	12	12	0	12
Financial Summary					
	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	681,527	741,673	770,774	0	770,774
Other Expenses	72,916	65,157	65,157	0	65,157
<u>Capital Outlay</u>					
Equipment	2,576	6,000	10,500	0	10,500
<u>Other Current Expenses</u>					
Award Payments to Veterans	1,896,031	1,979,800	1,979,800	0	1,979,800
Fringe Benefits	386,735	445,340	470,322	0	470,322
TOTAL - Other Current Expenses	2,282,766	2,425,140	2,450,122	0	2,450,122
TOTAL - Soldiers, Sailors and Marines' Fund	3,039,785	3,237,970	3,296,553	0	3,296,553



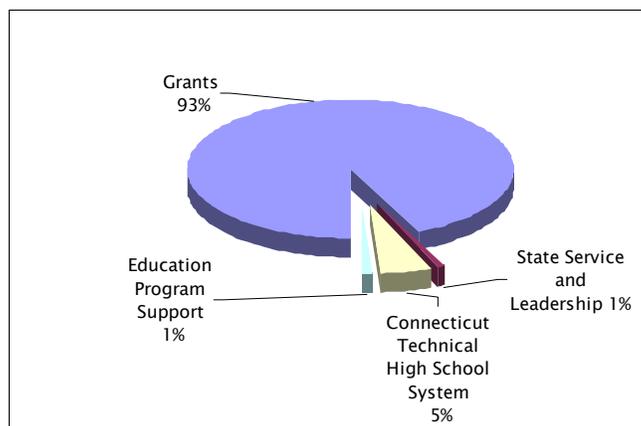
DEPARTMENT OF EDUCATION

AGENCY PURPOSE

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

- Support school districts with leadership, curriculum, research, planning, evaluation, education technology data analyses and other assistance as needed.
- Distribute funds to school districts through 26 grant programs, including Education Cost Sharing - (by far the largest grant to districts) at \$1.8 billion.
- Operate the 18 technical high schools, a system that serves 10,000 full-time high school and adult day students with comprehensive education and training in 36 occupational areas and 5,000 adult apprenticeship students.
- Assess the achievements of students and schools through statewide testing, strategic school profiles and reporting on the condition of education.
- Ensure the quality of teachers by testing teacher candidates, supporting and assessing beginning teachers and providing professional development opportunities.
- Work with local school districts to improve student achievement.

MAJOR PROGRAM AREAS
(BASED ON FY2007 BUDGET)



RECENT HIGHLIGHTS

GOVERNOR'S EDUCATION INITIATIVE

EARLY CHILDHOOD

Participated in the implementation of comprehensive Early Childhood Readiness Initiative, including the work of the Early Childhood Education Cabinet. The Cabinet advises the Commissioner of Education on policies and initiatives to meet goals for school readiness and it is to conduct a statewide longitudinal evaluation of the school readiness program. The Department is developing a kindergarten readiness assessment tool and transition standards from preschool to kindergarten.

HIGH SCHOOL REFORM

The State Board has formed a study committee that has been working to make recommendations on restructuring

Connecticut's high schools. These recommendations will go to the State Board of Education this fall and then to the Connecticut General Assembly for proposed legislation in the 2008 session

NO CHILD LEFT BEHIND/STATE ACCOUNTABILITY

Under new legislation, the State Board of Education and the Commissioner have been assigned new authority to intervene in schools and districts that have been engaged in corrective action for several years, but have not seen improvement. The Commissioner has begun work with the local leadership in 12 districts to initiate school reforms. The State Department of Education has been reorganized to facilitate this work with a Division of School Accountability and systems to provide technical support and assistance.

RECOMMENDED ADJUSTMENTS

Reductions

- Eliminate CPTV Funding
CPTV receives funding from many state agencies, making this funding less than critical.

2008-2009
-150,000

Reallocations or Transfers

- Reallocate Funding for Connecticut Science Center to the Commission on Culture and Tourism

-500,000

Technical Adjustments

- Finance Federally Required Rent for the Aviation Maintenance Technical School at Brainard Airport
The Federal Aviation Administration requires rental payments for airport users, including schools.
- Increase Authorized Position Count for OCE Positions

25,000

Budget Summary

- Adjust School Readiness Funding to Reflect Historical Experience -1,800,000
Based on experience, a number of preschool slots cannot be filled until January. In FY 2008, over 300 slots were scheduled to be filled at mid-year and after.

Expansion Adjustments

- Finance Anticipated Charter School Growth 1,274,100
Four schools in Hartford, Bridgeport (2) and New Haven are anticipating unbudgeted student growth. This funding will subsidize an additional 137 students at these schools for a total of 4,500 charter school students statewide.
- Evaluate the Costs Associated with the Implementation of Secondary School Reform
\$100,000 in one-time costs is needed to evaluate the direct and indirect costs associated with the implementation of a framework for secondary school improvement.
- Expand a Green Collar Initiative in the Connecticut Technical High School System
An existing program at the Connecticut Technical High School System provides 2,000 students with a basic knowledge of energy conservation. With \$125,000 from various conservation and renewable energy entities, this program can be expanded to more students and the curriculum could be broadened to potentially include building management, energy audits, renewable energy technologies, climate change and environmental compliance strategies.
- Develop Model Math Curricula and Formative Assessment Program
\$250,000 in one-time vendor costs to develop model curriculum for algebra and geometry and \$250,000 to create a formative assessment program which would be very helpful to teachers as they monitor students' performance during the year.

AGENCY SUMMARY

Personnel Summary	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	1,791	1,822	1,837	3	1,840
Financial Summary	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	135,228,051	133,140,012	135,171,412	0	135,171,412
Other Expenses	17,597,516	17,507,365	17,507,365	25,000	17,532,365
<u>Capital Outlay</u>					
Equipment	57,475	57,475	57,475	0	57,475
<u>Other Current Expenses</u>					
Institutes for Educators	135,914	135,914	135,914	0	135,914
Basic Skills Exam Teachers in Training	1,349,093	1,274,995	1,306,071	0	1,306,071
Teachers' Standards Implementation Pgm	3,029,480	3,043,773	3,048,558	0	3,048,558
Early Childhood Program	4,679,918	4,892,247	4,897,884	0	4,897,884
Admin - Early Reading Success	199,837	0	0	0	0
Admin - Magnet Schools	412,274	0	0	0	0
Adult Basic Education	979,020	0	0	0	0
Develop of Mastery Exams Grades 4,6&8	11,391,173	14,858,451	15,224,921	0	15,224,921
Interdistrict Cooperative Pgm - Admin	98,599	0	0	0	0
Primary Mental Health	499,332	490,000	490,000	0	490,000
Admin - Youth Service Bureaus	55,093	0	0	0	0
Adult Education Action	266,689	266,689	266,689	0	266,689
Vocational Technical School Textbooks	750,000	750,000	750,000	0	750,000
Repair of Instructional Equipment	226,911	387,995	387,995	0	387,995
Minor Repairs to Plant	390,213	390,213	390,213	0	390,213
Connecticut Pre-Engineering Program	336,870	400,000	400,000	0	400,000
Connecticut Writing Project	60,000	60,000	60,000	0	60,000
Jobs for Connecticut Graduates	200,000	0	0	0	0
Resource Equity Assessment	462,712	484,834	499,126	0	499,126
Readers as Leaders	65,000	65,000	65,000	0	65,000
Early Childhood Advisory Cabinet	250,085	900,000	1,050,000	0	1,050,000
High School Technology Initiative	1,000,000	1,000,000	1,000,000	0	1,000,000
Future Math and Science Scholars	121,853	0	0	0	0

Budget Summary

Generation Next	125,000	0	0	0	0
Farm to Schools	100,000	0	0	0	0
Best Practices	500,000	500,000	500,000	0	500,000
Math/Science Challenge	350,000	0	0	0	0
Amer-I-Can Program	0	250,000	250,000	0	250,000
Para Professional Development	0	150,000	150,000	0	150,000
School Readiness Staff Bonuses	0	75,000	150,000	0	150,000
School Accountability	0	1,925,000	1,925,000	0	1,925,000
Preschool Quality Rating System	0	3,000,000	2,500,000	0	2,500,000
Connecticut Science Center	0	300,000	500,000	-500,000	0
Reach Out and Read	0	150,000	150,000	0	150,000
Sheff Settlement	0	4,874,182	9,952,505	0	9,952,505
TOTAL - Other Current Expenses	28,035,066	40,624,293	46,049,876	-500,000	45,549,876
<u>Pmts to Other Than Govts</u>					
American School for the Deaf	8,594,202	9,246,202	9,979,202	0	9,979,202
RESC Leases	800,000	800,000	800,000	0	800,000
Regional Education Services	1,700,000	1,730,000	1,730,000	0	1,730,000
Omnibus Education Grants State Support	5,383,625	7,903,417	7,945,417	0	7,945,417
Head Start Services	2,748,150	2,748,150	2,748,150	0	2,748,150
Head Start Enhancement	1,773,000	1,773,000	1,773,000	0	1,773,000
Family Resource Centers	6,359,461	6,359,461	6,359,461	0	6,359,461
Charter Schools	28,850,250	35,274,700	40,692,150	1,274,100	41,966,250
CT Public Television	150,000	150,000	150,000	-150,000	0
Youth Service Bureau Enhancement	0	625,000	625,000	0	625,000
Head Start - Early Childhood Link	0	2,200,000	2,200,000	0	2,200,000
After School Enhancements	0	150,000	150,000	0	150,000
TOTAL - Pmts to Other Than Govts	56,358,688	68,959,930	75,152,380	1,124,100	76,276,480
<u>Pmts to Local Governments</u>					
Vocational Agriculture	2,413,578	4,485,985	4,560,565	0	4,560,565
Transportation of School Children	47,965,091	47,964,000	47,964,000	0	47,964,000
Adult Education	18,616,580	20,596,400	20,596,400	0	20,596,400
Health Serv for Pupils Private Schools	4,750,000	4,775,000	4,775,000	0	4,775,000
Education Equalization Grants	1,626,932,345	1,809,212,288	1,889,182,288	0	1,889,182,288
Bilingual Education	2,129,033	2,129,033	2,129,033	0	2,129,033
Priority School Districts	122,780,325	130,044,256	124,246,970	-1,800,000	122,446,970
Young Parents Program	229,330	229,330	229,330	0	229,330
Interdistrict Cooperation	13,980,858	14,127,369	14,127,369	0	14,127,369
School Breakfast Program	1,604,060	1,634,103	1,634,103	0	1,634,103
Excess Cost - Student Based	106,644,574	124,550,187	133,891,451	0	133,891,451
Excess Cost - Equity	4,000,000	0	0	0	0
Non-Public School Transportation	3,995,000	3,995,000	3,995,000	0	3,995,000
School to Work Opportunities	213,750	213,750	213,750	0	213,750
Youth Service Bureaus	2,857,986	2,944,598	2,944,598	0	2,944,598
OPEN Choice Program	11,392,474	14,031,479	14,115,002	0	14,115,002
Early Reading Success	1,990,643	2,403,646	2,403,646	0	2,403,646
Magnet Schools	98,627,915	103,482,519	121,509,285	0	121,509,285
After School Program	3,100,000	5,300,000	5,500,000	0	5,500,000
Young Adult Learners	500,000	500,000	500,000	0	500,000
TOTAL - Pmts to Local Governments	2,074,723,542	2,292,618,943	2,394,517,790	-1,800,000	2,392,717,790
TOTAL - General Fund	2,312,000,338	2,552,908,018	2,668,456,298	-1,150,900	2,667,305,398



BOARD OF EDUCATION AND SERVICES FOR THE BLIND

AGENCY PURPOSE

- Provision of statewide comprehensive, community-based rehabilitative services to adults who are legally blind or deaf-blind, and children who are visually impaired, legally blind or deaf-blind to maximize inclusion and participation in education, employment and community activities.
- Public education, training and advocacy on matters pertaining to blindness.
- Delivery of specialized programs and services that enable agency constituents to achieve greater access to public

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

- information, job seeking and news media in accessible formats.
- Lending library of educational textbooks and materials in Braille and large-print for school districts to utilize.

RECENT HIGHLIGHTS

- Launched a pilot model for centralized service delivery, providing consumers with an option to receive low vision examinations, rehabilitation teaching, mobility instruction, and social work services at the agency.
- Developed and distributed a comprehensive transportation guide to assist consumers with identifying the public and private entities available throughout the state that offer transportation services.
- Doubled the number of volunteer hours provided by individuals and organizations. Services provided by volunteers include assisting consumers with grocery shopping and reading mail, as well as providing transcription services of books and materials into Braille.

AGENCY SUMMARY

	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personnel Summary					
<u>Permanent Full-Time Positions</u>					
General Fund	63	96	96	0	96
Financial Summary					
	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	3,906,542	4,192,613	4,370,705	0	4,370,705
Other Expenses	816,148	870,205	870,205	0	870,205
<u>Capital Outlay</u>					
Equipment	1,000	1,000	1,000	0	1,000
<u>Other Current Expenses</u>					
Educ Aid Blind/Visually Handicapped Child	7,103,702	7,120,796	7,156,842	0	7,156,842
Enhanced Employment Opportunities	673,015	673,000	673,000	0	673,000
TOTAL - Other Current Expenses	7,776,717	7,793,796	7,829,842	0	7,829,842
<u>Pmts to Other Than Govts</u>					
Supplementary Relief and Services	96,182	115,425	115,425	0	115,425
Vocational Rehabilitation	926,406	989,454	989,454	0	989,454
Special Training for the Deaf Blind	249,064	331,761	331,761	0	331,761
Connecticut Radio Information Service	92,253	92,253	92,253	0	92,253
TOTAL - Pmts to Other Than Govts	1,363,905	1,528,893	1,528,893	0	1,528,893
TOTAL - General Fund	13,864,312	14,386,507	14,600,645	0	14,600,645



COMMISSION ON THE DEAF & HEARING IMPAIRED

AGENCY PURPOSE

<http://www.cdhi.ct.gov>

Purpose of the Commission on the Deaf and Hearing Impaired includes advocating, strengthening and implementing state policies affecting deaf and hard of hearing individuals.

RECENT HIGHLIGHTS

- Developed an after-hour interpreter on-call pilot program for public safety and medical interpreting emergencies
- Launched a new website
- Initiated legislation to upgrade the interpreter certification requirements to coincide with national interpreter certification requirements

AGENCY SUMMARY

<i>Personnel Summary</i>	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	9	9	9	0	9
<i>Financial Summary</i>	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	534,106	675,472	704,218	0	704,218
Other Expenses	159,588	162,454	162,454	0	162,454
<u>Capital Outlay</u>					
Equipment	1,000	1,000	1,000	0	1,000
<u>Other Current Expenses</u>					
Part-Time Interpreters	119,707	224,000	316,200	0	316,200
TOTAL - General Fund	814,401	1,062,926	1,183,872	0	1,183,872



CONNECTICUT STATE LIBRARY

AGENCY PURPOSE

- Provide high-quality library and information services to state government and the citizens of Connecticut.
- Work cooperatively with related agencies and constituent organizations in providing those services.
- Preserve and make accessible the records of Connecticut's history and heritage.
- Promote the development and growth of high-quality information services on an equitable basis statewide.
- Provide leadership and cooperative opportunities to the library, educational and historical communities in order to enhance the value of individual and collective service missions.

<http://www.cslib.org/>

RECENT HIGHLIGHTS

ARCHIVES & PUBLIC RECORDS

The project to edit volumes 18 and 19 of the Public Records of the State of Connecticut came to a successful conclusion. Volume 19 contains the journal of the Constitutional Convention that put together the Constitution of 1818 and debate over ratification.

INFORMATION SERVICES

The National Library Service for the Blind and Physically Handicapped (NLS) used Connecticut's LBPH to do Functional Prototype testing of the proposed new Digital Talking Book Machine (DTBM), giving Connecticut patrons a chance to directly influence the design of the new DTBM. The new Digital Talking Book Machines are projected to begin distribution in 2008.

LIBRARY DEVELOPMENT

iCONN – www.iconn.org – allows users to search up to 32 databases, including reQuest, the statewide library catalog, simultaneously with one search. Connecticut residents and students searched iCONN over 33.5 million times, a 75% increase over the previous year. The value of all iCONN

databases to local communities now exceeds \$35 million per year as compared with an annual cost to provide iCONN of just under \$2 million.

Equal Access The State Library partnered with Libraries for the Future on a statewide professional development program entitled *Equal Access* which will empower libraries to transform themselves into community-responsive centers for information and education.

MUSEUM OF CONNECTICUT HISTORY

Strategic Plan Funded by a grant from the Connecticut Humanities Council, the Museum completed a detailed strategic plan that can be used to gain additional program support from the public, the administration and the legislature.

Connecticut Invents The Museum inaugurated its summer outreach program "Connecticut Invents" in collaboration with public libraries throughout Connecticut. More than 400 students participated in twenty (ea.) 2-hour workshops exploring the fascinating world of invention, with emphasis on 19th century Connecticut inventions of the host community and a hands-on design/build bridge engineering competition.

RECOMMENDED ADJUSTMENTS

Reductions

- Reduce Level of Funding for Support to Cooperative Library Service Units

2008-2009

-50,000

AGENCY SUMMARY

Personnel Summary

	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	65	72	72	0	72

Financial Summary

	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	5,619,597	5,771,524	5,856,069	0	5,856,069
Other Expenses	806,381	870,459	870,459	0	870,459
<u>Capital Outlay</u>					
Equipment	1,000	1,000	1,000	0	1,000
<u>Other Current Expenses</u>					

Budget Summary

State-Wide Digital Library	1,894,071	2,067,485	2,067,485	0	2,067,485
Interlibrary Loan Delivery Service	251,722	262,097	262,097	0	262,097
Legal/Legislative Library Materials	890,000	1,200,000	1,200,000	0	1,200,000
State-Wide Data Base Program	708,964	710,206	710,206	0	710,206
Info Anytime	0	150,000	150,000	0	150,000
Computer Access	0	200,000	200,000	0	200,000
TOTAL - Other Current Expenses	<u>3,744,757</u>	<u>4,589,788</u>	<u>4,589,788</u>	<u>0</u>	<u>4,589,788</u>
<i><u>Pmts to Other Than Govts</u></i>					
Support Cooperating Library Serv Units	300,000	350,000	350,000	-50,000	300,000
<i><u>Pmts to Local Governments</u></i>					
Grants to Public Libraries	347,109	347,109	347,109	0	347,109
Connecticard Payments	976,028	1,226,028	1,226,028	0	1,226,028
TOTAL - Pmts to Local Governments	<u>1,323,137</u>	<u>1,573,137</u>	<u>1,573,137</u>	<u>0</u>	<u>1,573,137</u>
TOTAL - General Fund	<u>11,794,872</u>	<u>13,155,908</u>	<u>13,240,453</u>	<u>-50,000</u>	<u>13,190,453</u>



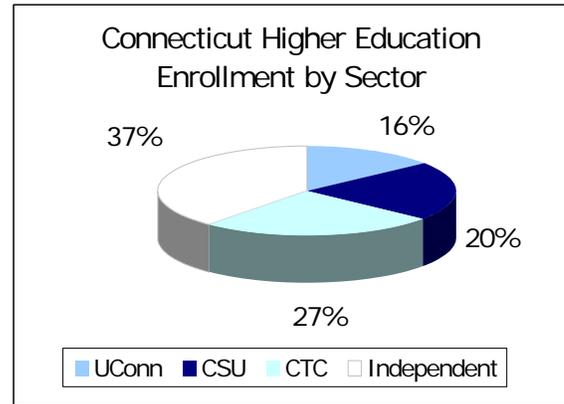
DEPARTMENT OF HIGHER EDUCATION

AGENCY PURPOSE

<http://www.ctdhe.org>

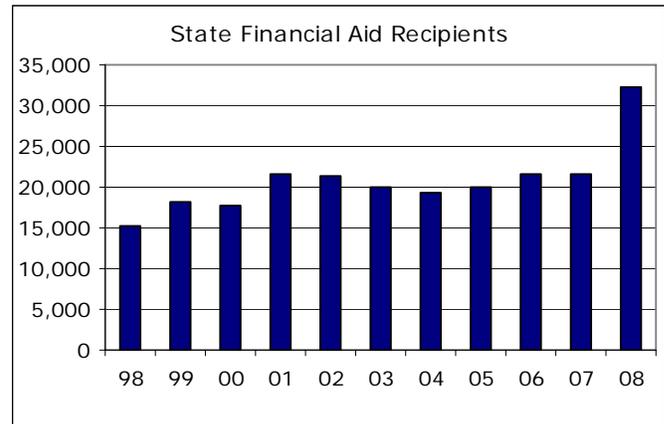
The Department of Higher Education, as the administrative arm of the Board of Governors for Higher Education, serves as a policy-making and coordinating authority for Connecticut higher education.

In conjunction with the Board of Governors, the department assists state policy makers to define higher education priorities, improve coordination and accountability, plan effectively for the delivery of needed programs, reduce unnecessary duplication, and preserve and enhance institutional quality.



RECENT HIGHLIGHTS

- The public system of higher education in Connecticut consists of 18 degree-granting institutions organized into four constituent units: the University of Connecticut, its five regional branch campuses and health center; the Connecticut State University consisting of four regional state universities; the Connecticut Community-Technical College system consisting of twelve community colleges; and Charter Oak State College, the state's only external degree-granting institution. A separate board of trustees governs each of these four constituent units and each unit receives its own appropriation. Twenty-nine independent colleges and universities, the U.S. Coast Guard Academy and more than seventy private occupational schools also serve Connecticut.
- In the fall of 2007, 178,855 students were enrolled in Connecticut's public and independent institutions of higher education. This total is the highest ever and the tenth consecutive year of growth. At the same time, almost 36,045 degrees were conferred by Connecticut's colleges and universities. Over the last decade, enrollment has increased 16 percent. At the same time, degrees have increased 25 percent, which means more students are not only starting but completing their educations than ever before.
- Today's higher education system is clearly a more accessible environment for today's students. More than 78 percent of Connecticut's 35,515 public high school graduates in 2006 have chosen to pursue higher education at 2- and 4-year institutions and, of those, nearly 58 percent stayed in Connecticut where the college experience has become more attractive.



- As a result of the \$22.4 million increase to state-supported student financial aid, the number of award recipients is estimated to increase 45 percent from 2007 to 2008. Over the ten year period ending in 2008, the average award is projected to increase nine percent remaining just under \$2,000.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Redefine funding of the Alternate Route to Certification (ARC) program

The ARC program requires additional funds to support basic operations. Expansion funding of \$400,000 was appropriated for the development of a new program component. Recommend designating \$75,000 of the expansion funds to support the basic program operating expenses leaving \$325,000 for expansion.

2008-2009

Expansion Adjustments

- Re-initiate an Engineering Student Loan Reimbursement Grant Program 300,000
For CT engineers with outstanding student loans; serves as an incentive to recruit and retain engineers in CT.

AGENCY SUMMARY

Personnel Summary	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	27	30	30	0	30
Financial Summary					
	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	2,628,651	2,713,377	2,866,195	0	2,866,195
Other Expenses	233,119	172,569	172,569	0	172,569
<u>Capital Outlay</u>					
Equipment	0	1,000	1,000	0	1,000
<u>Other Current Expenses</u>					
Minority Advancement Program	2,092,025	2,402,814	2,405,666	0	2,405,666
Alternate Route to Certification	84,736	477,033	477,033	0	477,033
National Service Act	337,069	345,647	345,647	0	345,647
International Initiatives	77,000	70,000	70,000	0	70,000
Minority Teacher Incentive Program	481,118	481,374	481,374	0	481,374
Higher Educ State Matching Grant Fd	5,350,000	0	0	0	0
Education and Health Initiatives	522,550	550,000	550,000	0	550,000
Loan Forgiveness Program	492,765	0	0	300,000	300,000
CommPACT Schools	0	0	750,000	0	750,000
TOTAL - Other Current Expenses	9,437,263	4,326,868	5,079,720	300,000	5,379,720
<u>Pmts to Other Than Govts</u>					
Capitol Scholarship Program	8,435,352	8,926,895	8,927,779	0	8,927,779
Awards Children Deceased/Disabled Vets	1,200	4,000	4,000	0	4,000
CT Independent College Student Grant	15,800,626	23,913,860	23,913,860	0	23,913,860
CT Aid for Public College Students	16,520,920	30,208,469	30,208,469	0	30,208,469
New England Board of Higher Education	175,000	183,750	183,750	0	183,750
Connecticut Aid to Charter Oak	37,393	59,393	59,393	0	59,393
Opportunities in Veterinary Medicine	0	100,000	0	0	0
Washington Center	0	25,000	25,000	0	25,000
ECE - Collaboration with Higher Ed	0	500,000	500,000	0	500,000
TOTAL - Pmts to Other Than Govts	40,970,491	63,921,367	63,822,251	0	63,822,251
TOTAL - General Fund	53,269,524	71,135,181	71,941,735	300,000	72,241,735



UNIVERSITY OF CONNECTICUT

AGENCY PURPOSE

- Founded in 1881, the University of Connecticut serves as the flagship for public higher education and the primary doctoral degree granting public institution in the state, and is dedicated to excellence demonstrated through national and international recognition.
- Through freedom of academic inquiry and expression, creates and disseminates knowledge by means of scholarly and creative achievements, graduate and professional education, and outreach.
- Through a focus on teaching and learning, helps every student grow intellectually and become a contributing member of the state, national, and world communities.
- Through research, teaching, service, and outreach, embraces diversity and cultivates leadership, integrity, and engaged citizenship in the University's students, faculty, staff, and alumni.
- As the state's flagship public university, and as a land and sea grant institution, promotes the health and well being of Connecticut's citizens through enhancing the social, economic, cultural, and natural environments of the state and beyond.

<http://www.uconn.edu>

RECENT HIGHLIGHTS

RANKING

For the ninth consecutive year, the University of Connecticut was named the top public university in New England in U.S. News & World Report: America's Best Colleges. The 2007 report ranked UConn 24th among 164 public American universities with national reputations.

FRESHMEN ENROLLMENT

In Fall 2007, 28,667 students were enrolled in degree credit programs at 11 Schools and Colleges at the Storrs campus, the regional campuses (Avery Point, Stamford, Torrington, West Hartford, and Waterbury), School of Social Work in West Hartford, School of Law and School of Business SS&C Technologies Financial Accelerator in Hartford, and Schools of Medicine and Dental Medicine and graduate programs at the Health Center in Farmington. The enrollment represents the largest number of students ever at the University.

Freshmen applications to UConn have risen dramatically, from 10,809 for Fall 1995, to 14,677 for Fall 2002, to 22,355 for Fall 2007.

More than 4,300 new freshmen, including 135 high school valedictorians and salutatorians, and more than 900 new transfers joined the UConn community in Fall 2007. At all of UConn's campuses, 78 percent of the new freshmen were Connecticut residents, and 22 percent were from minority groups.

STUDENT RETENTION

Student retention continued to be remarkably high, with 93% of all freshmen and 91% of minority freshman at Storrs remaining for their sophomore year. Six-year graduation rates at Storrs ranked UConn 21st among 58 public research universities for all freshmen (with a rate of 74%) and 20th out of 58 for minority freshmen (a rate of 68%). The Educational Policy Institute awarded UConn the Outstanding Retention Program Award in 2006.

DEGREES CONFERRED

More than 6,650 degrees were conferred in FY 2006-07 for completions of undergraduate, graduate, and professional

programs at the Storrs, regional and Health Center campuses. The 4,354 bachelor's degrees and the 339 doctoral degrees were the highest numbers of baccalaureates and doctorates awarded in any year of the University's history. Since its founding in 1881, the University has conferred more than 228,500 degrees.

RESEARCH GRANTS

UConn research and training grants exceed \$180 million each year from federal agencies, including U.S. Department of Agriculture, National Science Foundation, National Institutes of Health, the National Endowment for the Humanities, and many others, and from such prestigious private entities as the Carnegie Corporation of New York, the Donaghue Medical Research Foundation, the Ford Foundation, and the Andrew W. Mellon Foundation. The Storrs campus has approximately 70 active centers and institutes involved in research and graduate education. A small sampling of the centers includes the following: Biotechnology/Bioservices Center, Booth Engineering Center for Advanced Technology, Center for Environmental Sciences and Engineering, Center for Health/HIV Intervention and Prevention, Center for Public Health and Health Policy, Center for Regenerative Biology, Center for Survey Research and Analysis, Connecticut Sea Grant College Program, Institute of Materials Science, Marine Sciences and Technology Center, National Undersea Research Center, and Roper Center for Public Opinion Research.

INCREASE FULLTIME FACULTY

The University is implementing a 5 year plan to add 175 faculty positions. During SFY '06 through SFY '08 inclusive, 100 will have been added through a variety of funding methods including additional state funding. Increasing full-time faculty is anticipated to achieve four goals: enhance the quality of the student experience, further the state's economic growth through research and workforce development, solidify the University's growing national reputation, and maximize the investment of parents and all taxpayers by ensuring that students can graduate in four years.

AGENCY SUMMARY

	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personnel Summary					
<u>Permanent Full-Time Positions</u>					
General Fund	2,763	2,816	2,816	0	2,816
Financial Summary					
<u>Other Current Expenses</u>					
Operating Expenses	210,179,136	212,761,424	217,199,850	0	217,199,850
Tuition Freeze	4,741,885	4,741,885	4,741,885	0	4,741,885
Regional Campus Enhancement	7,245,683	7,330,822	7,374,425	0	7,374,425
Veterinary Diagnostic Laboratory	100,000	100,000	100,000	0	100,000
IPM - Integrated Pest Management	300,000	0	0	0	0
Water Basin Planning	0	200,000	0	0	0
TOTAL - Other Current Expenses	222,566,704	225,134,131	229,416,160	0	229,416,160
TOTAL - General Fund	222,566,704	225,134,131	229,416,160	0	229,416,160



University of Connecticut
Health Center

UNIVERSITY OF CONNECTICUT HEALTH CENTER

AGENCY PURPOSE

<http://www.uhc.edu>

- To educate individuals for careers in medical and dental health care and education, public health, biomedical and behavioral sciences and to help health care professionals maintain their proficiency through continuing education programs.
- To advance knowledge through basic science, biomedical, clinical, behavioral and social research.
- To deliver health care services effectively and efficiently, incorporating the latest advances in knowledge.
- To deliver health care and wellness services to underserved children and adults.
- To further Connecticut's economic development by transferring research discoveries into new technologies, products and jobs.

RECENT HIGHLIGHTS

NATIONAL PROMINANCE

The UConn Health Center was named one of the nation's top 100 hospitals, according to the *Solucient 100 Top Hospitals®: National Benchmarks for Success* study for 2006. It is one of only 15 hospitals in the country to be recognized in the major teaching hospital category. Winning hospitals display an ability to provide sustainable and reliable health care services to their communities. This is the third consecutive year the Health Center has been recognized by Solucient, a leading source of health care information.

CROSS-CAMPUS RESEARCH PROGRAM

The Health Center and UConn Storrs received \$12 million from the state of Connecticut for a cross-campus research program designed to unlock the therapeutic potential of human embryonic stem cells. More than 23 investigators are collaborating on sophisticated research projects designed to understand how to grow the cells and manage them reliably and efficiently for specific health care purposes.

TOMOTHERAPY

The Health Center became the first hospital in the state to offer tomotherapy, a revolutionary new cancer treatment. The system,

which was made possible by a generous donation, delivers precise treatment in rotating narrow beams of radiation that constantly adjust to the exact size and shape of the tumor. The technology minimizes radiation exposure to healthy surrounding tissue.

NATIONAL INSTITUTES OF HEALTH STUDY GRANT

Health Center dentists and physicians have received a five-year, \$2.6 million grant from the National Institutes of Health to study the relationship between osteoporosis – or bone fragility – and the success or failure of jawbone regeneration and the placement of dental implants.

HOSPITAL RECOGNITION

John Dempsey Hospital at UConn Health Center was recognized for superior outcomes in the use of angioplasty and stents to unblock narrowed coronary arteries in patients with myocardial infarction. It was one of 37 hospitals nationwide to be named a 2006 National Quality Leader in the treatment by CareScience, a company that provides care management services for hospitals.

AGENCY SUMMARY

<i>Personnel Summary</i>	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<i>Permanent Full-Time Positions</i>					
General Fund	933	933	933	0	933
<i>Financial Summary</i>	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
<i>Other Current Expenses</i>					
Operating Expenses	96,508,750	100,568,388	101,457,891	0	101,457,891
AHEC for Bridgeport	405,707	505,707	505,707	0	505,707
TOTAL - Other Current Expenses	96,914,457	101,074,095	101,963,598	0	101,963,598
TOTAL - General Fund	96,914,457	101,074,095	101,963,598	0	101,963,598



CHARTER OAK STATE COLLEGE

AGENCY PURPOSE

<http://www.cosc.edu/>

CHARTER OAK STATE COLLEGE

- Extend access to higher education to adults through its associate and baccalaureate degree programs which incorporate transfer credit, Charter Oak distance learning courses, testing, and other methods of competency validation.
- Encourage innovation in higher education to meet the needs of adult learners.

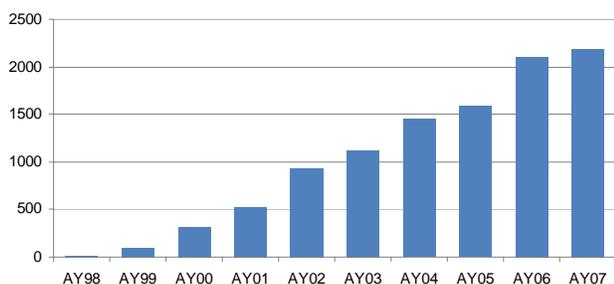
Web Site: www.charteroak.edu

CONNECTICUT DISTANCE LEARNING CONSORTIUM

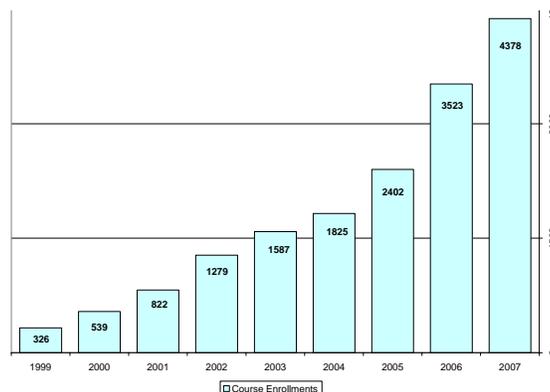
- Promote distance education through a membership organization of educational institutions.
- Provide online educational services including technology hosting, instructional design, custom web application development, collaborative learner services, and a single point of presence for distance learning offered by Connecticut providers.

Web site: www.ctdlc.org

COURSE GROWTH BY ACADEMIC YEAR



DISTANCE LEARNING ENROLLMENTS



RECENT HIGHLIGHTS

- The College again exceeded enrollment projections in its distance learning courses. Increases for 2006–2007 over 2005–2006 were 21.3% in fall and 31.7% in spring.
- College maintained 90+% student retention rate.
- Charter Oak added new concentrations in Child and Youth Development, Judaic Studies and Child Studies with a focus on Montessori Education and Public Administration.
- Charter Oak was awarded a grant by the Department of Higher Education to develop and offer an Alternate Route to Certification program in Early Childhood Education.
- PA 07-1, signed by the Governor on June 26, 2007 provided funds to begin a new program, CTWAGE, modeled after the College’s Women in Transition program, to assist low-income students in completing their degrees.
- The College awarded 46 Connecticut Director’s Credentials for Early Care & Education and began the After School Educator’s Credential Program.
- The Charter Oak Foundation reached \$1.4 million in assets. This will result in addition resources for scholarships and support for program innovations.
- Online courses offered by CTDLC member organizations increased from 1,900 in FY 2006 to 2,454 in FY 2007. Online student enrollment increased from 30,000 to 34,000 during the same time period.

AGENCY SUMMARY

Personnel Summary

Permanent Full-Time Positions

	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
General Fund	30	31	31	0	31

Budget Summary

<i>Financial Summary</i>	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u><i>Other Current Expenses</i></u>					
Operating Expenses	2,022,583	2,063,453	2,175,936	0	2,175,936
Distance Learning Consortium	602,928	645,690	683,472	0	683,472
TOTAL - Other Current Expenses	<u>2,625,511</u>	<u>2,709,143</u>	<u>2,859,408</u>	<u>0</u>	<u>2,859,408</u>
TOTAL - General Fund	2,625,511	2,709,143	2,859,408	0	2,859,408



TEACHERS' RETIREMENT BOARD

AGENCY PURPOSE

<http://www.ct.gov/trb>

- To operate a retirement system for Connecticut public school educators in accordance with state statutes.
- To process transactions including mandatory and voluntary contributions, retirement and disability applications and benefit payments, withdrawal applications and others.
- To administer a health insurance plan for those who are participating in Medicare, and provide a monthly subsidy for those who are covered by municipal health insurance plans.
- The state's share for both programs is one-third of the costs.
- To develop policies and regulations to determine the amount and payment of retirees' benefits.
- To communicate with members, Boards of Education and state agencies regarding members' accounts and benefits, and our policies and procedures.

RECENT HIGHLIGHTS

During FY2007, we have processed 1,704 retirements. As of June 30, 2007, we have 53,546 active members, 9,444 Inactive members and 28,042 retired members, who receive an annual average benefit of \$39,720. Our system has assets of approximately \$12 billion dollars.

TRAINING

During Fiscal Year 2007, the agency has provided training for Boards of Education and state agencies that have staff participating in the Teachers' Retirement System.

PENSION SURVEY

We are currently participating in a survey of pension systems and will receive a comprehensive report that will compare Connecticut to other similar systems. This report will help us

formulate our goals and objectives, which we will reflect in our strategic business plan.

PENSION OBLIGATION BONDS

Public Act 07-186 empowered the State Bond Commission to authorize the issuance of \$2 billion in pension obligation bonds for the Teachers' Retirement Fund. The proceeds on the sale of the bonds will be used to reduce the current unfunded liability of \$6.9 billion in the fund as of the June 30, 2006 Actuarial Valuation. For each year that the bonds are outstanding, the State will pay 100% of the annual required contribution as determined by the fund actuaries.

AGENCY SUMMARY

	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personnel Summary					
<u>Permanent Full-Time Positions</u>					
General Fund	30	30	30	0	30
Financial Summary					
	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	1,693,983	1,723,673	1,782,963	0	1,782,963
Other Expenses	504,802	819,324	778,633	0	778,633
<u>Capital Outlay</u>					
Equipment	1,000	1,000	1,000	0	1,000
<u>Pmts to Other Than Govts</u>					
Retirement Contributions	236,572,958	428,560,263	329,302,674	0	329,302,674
Retirees Health Service Cost	12,922,673	14,373,790	16,031,169	0	16,031,169
Municipal Retiree Health Insurance Costs	7,826,864	8,561,136	8,989,193	0	8,989,193
TOTAL - Pmts to Other Than Govts	257,322,495	451,495,189	354,323,036	0	354,323,036
TOTAL - General Fund	259,522,280	454,039,186	356,885,632	0	356,885,632



REGIONAL COMMUNITY-TECHNICAL COLLEGES

AGENCY PURPOSE

<http://www.commnet.edu>

The twelve community colleges and their outreach programs serve nearly 50 percent of the undergraduates in Connecticut public higher education by enrolling nearly 48,500 students in credit courses in the fall of 2007. This included more than two-thirds of the African American and Hispanic undergraduates enrolled at public institutions of higher education.

The community colleges provide associate degrees and certificate programs in a wide array of liberal arts, occupational, vocational, technical programs in over 100 career-related areas. In addition, during 2007, the colleges reported more than 69,000 registrations for noncredit courses largely related to job preparation, career advancement, or retraining. In many cases, these courses are sponsored by the state's businesses and industries to enhance employee skills.

The community colleges also provide programs of general study including remediation, general and adult education and continuing education.



RECOMMENDED ADJUSTMENTS

Expansion Adjustments

- Expand Nursing Program

2008-2009

180,660

Additional funding of \$180,660 in recurring funds and \$610,280 in SFY '08 surplus appropriations for one-time expenses carried forward to SFY '09 will begin to support an increase in the number of nursing students (112 by the fall of 2011)

AGENCY SUMMARY

Personnel Summary	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	2,093	2,133	2,164	3	2,167
Financial Summary	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Other Current Expenses</u>					
Operating Expenses	143,342,331	146,275,410	149,815,671	180,660	149,996,331
Tuition Freeze	2,160,925	2,160,925	2,160,925	0	2,160,925
Manufacturing Tech Pgm - Asnuntuck	0	345,000	345,000	0	345,000
Expand Manufacturing Technology Program	0	200,000	200,000	0	200,000
TOTAL - Other Current Expenses	145,503,256	148,981,335	152,521,596	180,660	152,702,256
TOTAL - General Fund	145,503,256	148,981,335	152,521,596	180,660	152,702,256



CONNECTICUT STATE UNIVERSITY SYSTEM

CENTRAL, EASTERN, SOUTHERN & WESTERN CONNECTICUT STATE UNIVERSITIES

AGENCY PURPOSE

The four comprehensive universities of the Connecticut State University System (CSUS) provide affordable, accessible, high quality learning opportunities, offering baccalaureate, graduate and professional programs in more than 160 subject areas.

Consistent with CSUS's historical missions of teacher education and career advancement and cognizant of Connecticut's workforce areas of high demand, Central Connecticut State University, Eastern Connecticut State University, Southern Connecticut State University and Western Connecticut State University provide extensive opportunities for advancing educational excellence, as well as a wide range of internships, community service and cultural engagement.

More on the CSUS mission and education programs, at the website: www.ctstateu.edu.

www.ctstateu.edu

Important facts about CSUS include:

- With nearly 36,000 students, CSUS is Connecticut's largest university system.
- 93% of CSUS students are Connecticut residents.
- CSUS enrolls the largest share (40%) of all Connecticut residents who are pursuing a bachelor's or graduate degree at all colleges, both public and private, in the state.
- 86% of CSUS graduates live and work in Connecticut after completing their degrees.



RECENT HIGHLIGHTS

ADMISSIONS, ENROLLMENT AND RETENTION

- Full-time and FTE enrollment are at record levels; applications are up over 20% since 2000; and the freshman to sophomore retention rate has increased over 7 percentage points over the last 10 years, currently standing at 77%.
- A Memorandum of Understanding between the Connecticut State University System and Connecticut Community College system was signed on March 29, 2007, reflecting a strong commitment to dramatically improving the ease of transfer from Connecticut's community colleges to CSUS institutions.

NEW PROGRAMS – MEETING NEW NEEDS

- The CSUS addressed state workforce needs by adding a Mechanical Engineering baccalaureate program with an emphasis in aerospace and manufacturing.
- WCSU'S innovative collaboration between university faculty and teachers at Danbury and Bethel High Schools to improve core subject college readiness, *Building a Bridge to Improve Student Success*, has produced dramatic reductions in the number of students needing remediation in mathematics

and writing that range between 20 percent to almost 50 percent.

- Eastern Connecticut State University was presented with a GreenCircle Award from the Connecticut Department of Environmental Protection (DEP) in recognition of efforts advancing conservation efforts at the university. The Institute for Sustainable Energy (ISE) at Eastern Connecticut State University was funded to develop educational outreach to promote biofuels for transportation and heating in Connecticut.

TEACHER SHORTAGE

In response to the teacher shortage in Connecticut, especially in priority local school districts, CSU has worked with local districts in innovative programs funded through federal grants. These programs, *Accelerated Certification for Educators* (SCSU), *Partners in Attracting and Retaining Teachers* (CCSU), *Partnership for Alternative Certification* (ECSU) and *Science & Technology for Children* (WCSU), were effective in advancing models for successful recruitment, retention and collaboration. As a result, 23 new teachers received state teaching certification and many others enhanced their skills and gained additional credits

AGENCY SUMMARY

<i>Personnel Summary</i>	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u><i>Permanent Full-Time Positions</i></u>					
General Fund	2,220	2,251	2,252	0	2,252
<i>Financial Summary</i>	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u><i>Other Current Expenses</i></u>					
Operating Expenses	147,610,034	151,066,414	152,884,620	0	152,884,620
Tuition Freeze	6,561,971	6,561,971	6,561,971	0	6,561,971
Waterbury-Based Degree Programs	930,475	986,207	997,703	0	997,703
TOTAL - Other Current Expenses	155,102,480	158,614,592	160,444,294	0	160,444,294
TOTAL - General Fund	155,102,480	158,614,592	160,444,294	0	160,444,294



DEPARTMENT OF CORRECTION

AGENCY PURPOSE

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

The Connecticut Department of Correction shall protect the public, protect staff, and provide safe, secure, and humane supervision of offenders with opportunities that support successful community reintegration.

RECENT HIGHLIGHTS

PAROLE AND COMMUNITY SERVICES DIVISION

A Parole and Community Services Division was established to further enhance the Department's community reintegration efforts. The division established a Mental Health Unit to support offenders with mental health issues who are released to the community under supervision. The unit insures that the unique needs of these individuals are addressed to reduce their potential for recidivism.

INMATE PROGRAMS

The 18 schools in the Unified School District #1 provided educational services to more than 13,640 inmates, awarding 802 GED's, 710 vocational training certificates and developed 986 individualized education plans for students under 21 years of age. During the year, 32 percent of the incarcerated population was engaged in some formal educational training. Correctional Enterprises provided employment for 337 inmates on an average daily basis. Religious Services provided more than 93,000 hours of ministry time. Eighty-seven (87) percent of the Addiction Services counselors and 100 percent of the supervisors are now certified and/or licensed to provide substance services.

VICTIM SERVICES

Volunteers donated 144,672 hours and the Victim Services Unit maintained 2,783 active victim notifications and completed 8,698 victim notifications.

STAFF TRAINING

The Maloney Center for Training and Staff Development conducted staff training for approximately 330,000 hours, in addition to graduating 622 new hires and providing pre-service and in-service training.

MANAGEMENT INFORMATION SYSTEMS UNIT (MIS)

The Department's Management Information Systems Unit (MIS) completed a highly collaborative DNA data-sharing project with the Judicial Court Support Services Division (CSSD). The project allows the agency and CSSD to provide each other with downloads of data indicating which felons have been subjected to DNA swabs as is required by state law. This insures that duplicate swabs will not be taken and costly analysis will not be repeated.

MIS, in collaboration with the Engineering and Facilities Management Unit, added the final facility to the Department's LAN/WAN network. Computer access has also been enhanced for the four Parole and Community Services offices. All facilities and offices may now interface with the Criminal Justice Information System.

LEADERSHIP EXCELLENCE AND DEVELOPMENT (LEAD)

The Department's Leadership Excellence and Development (LeaD) Program was recognized with the 2006 Innovative Approaches Award by the International Association of Correctional Training Personnel. The Program, which mentors the Department's future leaders, was acknowledged for its unique blended approach that includes classroom based competency development, executive coaching, use of 360 degree feedback and action learning groups. The Program was established in 2005.

AFFIRMATIVE ACTION GOALS

The Department achieved more than half of its annual Affirmative Action hiring goals for 2006. In addition to the 50.5 percent level reached in hiring, an increase of nearly seven points from the previous year, the promotional goals that were achieved grew by 10 points from the previous year to 44.6 percent. The combination of hiring and promotions gave the agency a combined total of 48.6 percent goal achievement. These efforts sustained the Department's high level of diversity with people of color accounting for 32.5 percent of the workforce and women making up 25.7 percent.

COMMUNITY RE-ENTRY MODEL

For the fourth year, the Department has increased the number of offenders who have been placed in the community under supervision in furtherance of the Department's Re-Entry Model. In total, 11,565 offenders participated in all forms of community placement including halfway houses, parole, transitional supervision and re-entry furlough. This compares to a 2006 rate of 9,732 inmates placed in the community. In collaboration with 211 Infoline, a corrections specific Internet web page has been produced to assist offenders returning to the community, as well as their families, with the issues of reintegration. The web page provides constantly updated information on topics such as housing, employment and mental health care.

PERFORMANCE MEASURES

When comparing FY 1997 with FY 2007, the Department continues to maintain impressive performance measures:

- Escapes are down 100%
- Inmate-on-inmate assaults have dropped 50.54%
- Inmate-on-staff assaults are down 97.50%
- Offender disciplinary infractions are down 39.61%
- Use of Force has dropped 44%

RECOMMENDED ADJUSTMENTS

	<u>2008-2009</u>
Reallocations or Transfers	
• Reallocate Funding for FY 2008 Private Provider COLA <i>Realign funding for the FY 2008 private provider cost of living adjustment from the OPM Private Providers account to the appropriate agency accounts.</i>	923,658
• Reallocate Infectious Disease Control Positions <i>\$360,000 is reallocated from Inmate Medical Services to Personal Services for the support of 3 positions to study and review the treatment of infectious diseases within DOC facilities.</i>	0
Technical Adjustments	
• Fund Expansion – Carl Robinson Correctional Institution (Quad Conversion) <i>Funding for 30 Correction Officers and 18 support staff for the conversion of 2 dormitory units to house 228 inmates at Carl Robinson Correctional Institution.</i>	2,965,817
• Annualize FY2008 Deficiency in Inmate Medical Services	6,500,000
• Increase Funding for Water and Wastewater Treatment at Bergin CI	84,811
• Fund GPS Parole Supervision Enhancement <i>Funds are provided for the supervision of 240 first and second degree burglary offenders.</i>	521,220
• Change Parole Eligibility for Second Degree Burglary <i>Second degree burglary is to be considered a violent crime meaning those found guilty will not be eligible for parole until 85% of their sentence is served rather than 50% of their sentence.</i>	4,740,147
• Fund Montville Water Connection Installment Fee and Usage	111,225
• Fund Staffing Enhancements for Prison and Parole Systems <i>Funding is provided for 50 Correction Officers, 13 Parole Officers, 3 Correctional Counselors and 5 temporary clerical positions, as well as \$2 million for Community Support Services for parolees, in order to enhance public safety.</i>	4,612,869
• Annualize FY2008 Deficiency in Other Expenses <i>Funding is provided in Other Expenses to Annualize the FY2008 deficiency net of funding provided for in other technical adjustments.</i>	6,296,645
• Annualize Physician On Call Payment Adjustment	13,520
Expansion Adjustments	
• Pick-up Expiring Federal Funding for Substance Abuse Treatment Positions	369,206
• Increase Correctional Officer Positions <i>18 Correction Officer positions are provided for the opening of a third converted dormitory unit to house 114 inmates at the Carl Robinson Correctional Institution. An additional 27 Correction Officers are provided using offsets in overtime in order to manage the prison population safely and securely.</i>	840,778
• Expand the Board of Pardons and Paroles with 5 Full-time Members to Conduct Parole Hearings <i>Funding is provided for 5 full-time Board Members to conduct parole hearings per Senate Bill 1700 of the January 2008 Special Session.</i>	465,355
• Provide Funding to Issue State ID's to Inmates Upon Release	107,000
• Provide a Forensic Psychologist and 3 Support Positions for the Board of Pardons and Paroles	161,595
• Install a Secure Video Link in Each Correctional Facility <i>Funding is provided to purchase equipment in order to install a secure video connection between the Department of Correction and the Board of Pardons and Paroles in each correctional facility. This connection will permit the Board to conduct parole release hearings of offenders by videoconference per Senate Bill 1700 of the January 2008 Special Session.</i>	125,000
• Provide Funding for Additional Reentry Beds <i>Funding is provided for 80 reentry beds for a full year and an additional 28 beds beginning November 15, 2008.</i>	2,735,000
• Provide Funding for Residential Treatment for Sex Offenders <i>Funding for 12 beds in a staff secure residential sex offender treatment facility is provided per Senate Bill 1700 of the January 2008 Special Session.</i>	1,000,000
• Fund Re-Entry and Diversionary Services in the Bridgeport Area <i>Funding is provided for Community Support Services in the Bridgeport area in accordance with Senate Bill 1700 of the January 2008 Special Session.</i>	725,000
• Expand DNA Testing of all Inmates Convicted of Felonies and Other Serious Crimes <i>The Governor is proposing legislation and providing funding and staff to collect a DNA swab from all inmates convicted of a felony or class A misdemeanor upon being incarcerated. Additionally, funding is provided to collect a DNA sample from all offenders currently incarcerated that have not submitted a DNA sample.</i>	510,975
• Expand GPS Monitoring for Parolee Supervision <i>Funding is provided for the monitoring of 300 parolees using GPS technology and 9 Parole Officers to supervise them per Senate Bill 1700 of the January 2008 Special Session.</i>	1,353,880

AGENCY SUMMARY

	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personnel Summary					
<u>Permanent Full-Time Positions</u>					
General Fund	6,843	6,919	6,853	186	7,039
Financial Summary					
	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	408,811,097	429,349,991	426,896,070	10,054,828	436,950,898
Other Expenses	72,410,849	79,195,837	72,959,414	9,796,873	82,756,287
<u>Capital Outlay</u>					
Equipment	850	100	100	125,000	125,100
<u>Other Current Expenses</u>					
Stress Management	1,429	0	0	0	0
Workers' Compensation Claims	23,933,876	24,250,722	24,898,513	0	24,898,513
Inmate Medical Services	90,677,037	106,024,982	104,194,273	6,900,730	111,095,003
Board of Pardons and Paroles	3,759,896	5,428,037	5,126,361	902,612	6,028,973
Mental Health AIC	0	500,000	500,000	0	500,000
TOTAL - Other Current Expenses	118,372,238	136,203,741	134,719,147	7,803,342	142,522,489
<u>Pmts to Other Than Govts</u>					
Aid to Paroled and Discharged Inmates	3,950	9,500	9,500	0	9,500
Legal Services to Prisoners	768,595	768,595	768,595	0	768,595
Volunteer Services	136,025	170,758	170,758	0	170,758
Community Support Services	30,984,232	36,306,121	33,662,463	7,383,658	41,046,121
TOTAL - Pmts to Other Than Govts	31,892,802	37,254,974	34,611,316	7,383,658	41,994,974
TOTAL - General Fund	631,487,836	682,004,643	669,186,047	35,163,701	704,349,748



DEPARTMENT OF CHILDREN AND FAMILIES

AGENCY PURPOSE

www.ct.gov/dcf

The Department of Children and Families is established under Section 17a-3 of the Connecticut General Statutes as a comprehensive, consolidated agency serving children (under age 18) and families. Its mandates include child protective and family services, juvenile justice services, mental health services, substance abuse related services, prevention and educational services (acting in the capacity of a school district for the children in the department's care).

The mission of the Department is to protect children, improve child and family well-being, and support and preserve families. These efforts are accomplished by respecting and working within individual cultures and communities in Connecticut, and in partnership with others. To meet these goals the department's resources are used to support the following activities:

- Protecting children and youth who are reported as abused or neglected.
- Strengthening families so children can remain safely at home.
- Assuring family involvement and self-determination in the planning and service delivery process.
- Engaging communities and providers as partners to meet the variety of children's and families' needs and assuring provider accountability.
- Finding permanent homes for children and youth through reunification with their families, adoption or transfer of guardianship.
- Providing appropriate mental health and substance abuse assessment, treatment, and aftercare to address the behavioral health needs of Connecticut's children.
- Restructuring and reforming the delivery of children's behavioral health services in collaboration with the Department of Social Services.
- Addressing the specialized needs of infants and young children as well as the unique behavioral health challenges facing children in the foster care system and the juvenile justice system.
- Promoting a range of services (1) to enable children and families to thrive independently in their communities, (2) to ensure a smooth, timely and sustained transition for children, youth and families from DCF involvement to a state of independence and well being through the application of evidence-based or best practice prevention approaches at strategic points in the DCF continuum of care, and (3) to prevent DCF involvement altogether.

RECENT HIGHLIGHTS

POSITIVE OUTCOMES FOR CHILDREN

Accountability and Performance The plan to end federal court jurisdiction in the *Juan F.* lawsuit creates 22 performance measures for the Department's work with children and families. The report for the third quarter of calendar year 2007 shows Department staff met 17 goals outright and 16 of these measures were sustained for at least four quarters.

Case Workers Meet Standard Social workers have actual caseloads of between 15 to 20 cases, placing Connecticut in line with national Child Welfare League standards.

Reducing Time Children Wait to be Adopted The Department's continued focus on helping children achieve timely permanency is evidenced by having achieved all three permanency outcome measures for at least four consecutive quarters. The three measures include timely completions of adoptions, transfer of guardianship and family reunification.

More Permanent Homes In FY 2007, 530 adoptions were finalized and 335 subsidized guardianships granted for a total of 865 new permanent homes. This is more than four times the number accomplished in 1996.

Reducing Reliance on Residential Care In the second quarter of 2004 the Department had 6,287 *Juan F.* children in out-of-home care, of which 902 were in a residential setting (14.3%). In the second quarter 2007 there were 5,871 *Juan F.* children in out-of-home care, of which 647 were in a residential setting (11%). That is a reduction in the number of *Juan F.* children in residential care by more than 28 percent in three years.

Reducing Out of State Placements As of August 1, 2007, there were 200 fewer children in an out-of-state residential program compared to September 2004. This is a reduction of 41 percent.

Increasing Family-Like Settings The majority of *Juan F.* children removed from their homes were first placed with relatives or non-relative foster homes. From 2000 to 2005, the proportion of children placed in family-like settings increased from 65 percent to 71 percent.

IN-HOME AND COMMUNITY BASED SERVICES

The reduction in children served in residential care overall is attributable to a number of factors. One clear improvement is that Connecticut now has the capacity to serve nearly 2,000 children a year in intensive home-based programs, which largely did not exist a few years ago.

Another key initiative is the development of new therapeutic group homes. The capacity of 49 group homes will reach 258 children. These group homes provide intensive clinical services and allow children who would otherwise need a more institutional treatment setting to live in a home-like environment and attend school in the community.

Preparing Youth to Become Successful Adults

In the 2006-07 academic year, 611 youth participated in post secondary education including technical or trade school, two or four-year college and graduate school, on a full or part time basis, with DCF's financial assistance.

PREVENTION/EARLY INTERVENTION

An active and growing five-year plan is in process focusing on the integration of prevention throughout the Department and aligned with the recently passed Public Act 06-179, *An Act Concerning State Investment In Prevention And Child Poverty Reduction And The Merger Of The State Prevention And Child Poverty Councils*. Six evidence based or best practice prevention programs are now operating in each of the former DCF regions.

RECOMMENDED ADJUSTMENTS

Reductions

- Re-prioritize Residential Programs 2008-2009
-150,000
Re-prioritize funds available from the closure of a residential treatment program to establish a new crisis stabilization program and enhance access to Emergency Mobile Psychiatric Services (EMPS). This reallocation will also garner \$150,000 in savings.

Reallocations or Transfers

- Transfer Funds for Safe Harbor Respite Group Home 200,000
Realign funds from the Children's Trust Fund to the Department of Children and Families to consolidate funding into one agency for a Safe Harbor Respite Home in Eastern Connecticut. \$200,000 was appropriated to CTF in addition to \$750,000 appropriated to DCF for this initiative.
- Reallocate Funding for FY2008 Private Provider COLA 7,645,251
Realign funding for the FY 2008 private provider cost of living adjustment from the OPM Private Providers account to the appropriate agency accounts.

Technical Adjustments

- Fund Additional WR Lawsuit Requirements 633,453
Properly fund requirements of the WR lawsuit settlement that was deemed approved by the Legislature during the FY 2007 session.
- Fund Social Worker Trainee Settlement 447,200
Funds are provided for the unbudgeted costs of a recently settled union grievance regarding the compensation of Social Worker Trainees.
- Eliminate Multidimensional Treatment Foster Care (JJ Team) -817,000
Eliminate funding for a Multi-Dimensional Treatment Foster Care team that will not be developed based on revised estimate of service needs by the department.
- Annualize Physician On Call Payment Adjustment 42,620
Fund collective bargaining increases granted physicians for on call stipends.
- Adjust Funding for Girls' Secure Facility -821,250
Reduce funds to account for the anticipated delays in development of a secure girls' facility.
- Re-estimate Anticipated Expenditures 6,544,700
Adjust funding for various accounts to more accurately reflect actual costs and expenditure trends including additional subsidized adoptions, the cost of care for children in foster care and additional unbudgeted costs in Other Expenses and No-Nexus Special Education. Savings are anticipated in the Family Support Services account.

Expansion Adjustments

- Redesign Therapeutic Foster Care 1,127,817
Enhancements to therapeutic foster care services include hiring a clinical manager to assess the needs and services of children requiring therapeutic foster care, training for families and providers who care for these children, the development of sixteen emergency foster care homes, an enhanced referral system and program evaluations.
- Expand Intensive Family Preservation/Family Reunification Services Capacity 1,200,000
Additional funds are provided to expand Family Reunification Services and Intensive Family Preservation Services. These in-home services will be provided to over 300 additional families annually in order to support the reunification of children in foster care with their families. Reallocating monies between various accounts will consolidate current funding for these programs.
- Redesign Medically Complex Foster Care 613,900
Enhance services for medically complex children in foster care include establishing rate differentials based on acuity of the child as well as additional training for foster parents who care for these medically involved children.
- Provide Funding for Emergency Mobile Psychiatry Services 450,000
Expansion of the Emergency Mobile Psychiatric Services includes an expansion of hours of operation as well as the number of teams operating during peak hours of demand. This will allow for increased mobile response and more effective diversion from emergency rooms and hospital care, as recommended by the Governor's Hospital System Strategic Task Force. In conjunction with other adjustments, nearly \$1.0 million in new funding will be available for the EMPS initiative.
- Continue Community Diversion Board 110,000
In both DCF and the Judicial Department, funds are provided to continue the Community Diversion Board (CDB) in Waterbury. Children arrested for the first and second time on misdemeanor offenses are eligible to go before a CDB. A CDB holds children accountable for their actions by requiring restitution to their victims as well as addressing the needs of children by providing mental health and/or substance abuse services. CDBs have been successful in diverting children from the judicial system.

AGENCY SUMMARY

<i>Personnel Summary</i>	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	3,546	3,579	3,579	1	3,580
<i>Financial Summary</i>	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	259,668,686	276,541,023	290,594,636	-191,280	290,403,356
Other Expenses	45,831,607	51,933,665	50,426,054	2,045,620	52,471,674
<u>Capital Outlay</u>					
Equipment	1,000	1,000	1,000	0	1,000
<u>Other Current Expenses</u>					
Short Term Residential Treatment	688,964	713,129	692,358	20,771	713,129
Substance Abuse Screening	1,761,698	1,823,490	1,770,379	53,111	1,823,490
Workers' Compensation Claims	9,450,780	10,073,507	10,562,850	0	10,562,850
Local Systems of Care	1,934,801	2,052,570	2,090,265	20,899	2,111,164
Family Support Services	11,379,448	15,400,635	16,052,540	-570,787	15,481,753
Emergency Needs	1,015,000	1,000,000	1,000,000	0	1,000,000
TOTAL - Other Current Expenses	26,230,691	31,063,331	32,168,392	-476,006	31,692,386
<u>Pmts to Other Than Govts</u>					
Health Assessment and Consultation	911,210	965,667	937,541	28,126	965,667
Gts Psychiatric Clinics for Children	13,720,963	14,202,249	13,788,591	413,658	14,202,249
Day Treatment Centers for Children	5,601,173	5,797,630	5,628,767	168,863	5,797,630
Juvenile Justice Outreach Services	9,944,700	12,728,838	12,358,095	480,743	12,838,838
Child Abuse and Neglect Intervention	6,102,820	6,200,880	6,020,272	180,608	6,200,880
Community Emergency Services	191,599	198,319	192,543	5,776	198,319
Community Based Prevention Services	4,728,254	4,850,529	4,713,620	136,909	4,850,529
Family Violence Outreach and Counseling	1,679,475	1,873,779	1,819,203	54,576	1,873,779
Support for Recovering Families	6,488,708	8,738,108	8,613,355	213,375	8,826,730
No Nexus Special Education	7,993,710	8,037,889	8,037,889	957,800	8,995,689
Family Preservation Services	5,201,790	5,385,396	5,228,540	2,710,037	7,938,577
Substance Abuse Treatment	4,220,790	4,479,269	4,358,271	120,998	4,479,269
Child Welfare Support Services	2,636,834	4,065,061	4,153,401	-358,940	3,794,461
Board and Care for Children - Adoption	64,541,405	70,961,028	74,105,257	3,476,547	77,581,804
Board and Care for Children - Foster	108,899,959	116,448,489	119,996,026	2,612,427	122,608,453
Board & Care - Residential	174,814,395	210,051,443	216,037,287	3,506,091	219,543,378
Individualized Family Supports	14,850,401	16,403,809	17,014,615	-475,487	16,539,128
Community KidCare	23,949,376	24,208,732	23,553,065	1,608,167	25,161,232
Covenant to Care	160,873	166,516	161,666	4,850	166,516
Neighborhood Center	107,249	261,010	257,777	3,233	261,010
TOTAL - Pmts to Other Than Govts	456,745,684	516,024,641	526,975,781	15,848,357	542,824,138
TOTAL - General Fund	788,477,668	875,563,660	900,165,863	17,226,691	917,392,554

CHILDREN’S TRUST FUND COUNCIL

AGENCY PURPOSE

<http://www.ct.gov/ctf>

The mandate of the Children’s Trust Fund is to fund programs aimed at preventing child abuse and neglect and to establish resources in communities that support and strengthen family functioning.

- Establish and fund programs aimed at reducing the incidence of child abuse and neglect and improving parental relationships and involvement with children.
- Launch initiatives to reduce child maltreatment in various settings: day care centers, schools and hospitals.

- Create a knowledgeable work force that is well trained in prevention strategies and approaches.
- Create a network of agencies that provide prevention services to families across the continuum of risk for abuse and neglect.
- Through research, develop a body of knowledge to be applied to enhance program effectiveness.

RECENT HIGHLIGHTS

The Children’s Trust Fund continues to fund several programs to prevent child abuse and neglect and to strengthen families. These include the Nurturing Families Network, the Help Me Grow program, Kinship Funds and Family Respite Funds, the Shaken Baby Prevention project and the Family Development Credential program. Notable program expansions include:

visiting and support services to families with elementary school children (ages 5–12) who are struggling with truancy, behavioral or academic issues at school – and are likely to be struggling at home. In FY 2008 additional funds were provided to initiate expanding the program to four additional sites in New Haven, Norwich, Middletown and Windham.

PARENT TRUST FUND

In FY 2008, with the addition of funding from the Early Childhood Cabinet and the Graustein Memorial Fund, the Parent Trust Fund will expand to 37 grants to community based organizations to offer classes to parents to help improve the health, safety and education of children by providing leadership skills and by supporting the involvement of parents in community affairs.

THE STRANGER YOU KNOW

The Stranger You Know is a child sexual abuse prevention program that encourages parents and professional providers to teach children skills and confidence as they relate to sexual wellbeing. The program offers insight into how the molester thinks, acts and operates and offers tips throughout the hour and a half presentation on how to have significant conversations about sexual safety with children. Presentations are being offered in communities across Connecticut.

FAMILY SCHOOL CONNECTION

The Family School Connection (FSC) was piloted at the Betances Elementary School in Hartford. The program provides home

RECOMMENDED ADJUSTMENTS

Reallocations or Transfers

	<u>2008-2009</u>
• Reallocate Funding to Children's Trust Fund for Literacy Program <i>Funds are reallocated from the Department of Social Services to the Children’s Trust Fund, in accordance with legislative intent, for a literacy program for children and parents in homeless shelters and children in need.</i>	100,000
• Transfer Funds for Safe Harbor Respite Group Home <i>Realign funds from the Children's Trust Fund to the Department of Children and Families to consolidate funding into one agency for a Safe Harbor Respite Home in Eastern Connecticut. \$200,000 was appropriated to CTF in addition to \$750,000 appropriated to DCF for this initiative.</i>	-200,000
• Reallocate Funding for FY2008 Private Provider COLA <i>Realign funding for the FY 2008 private provider cost of living adjustment from the OPM Private Providers account to the appropriate agency accounts.</i>	371,829

AGENCY SUMMARY

Personnel Summary	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	12	17	17	0	17

Budget Summary

<i>Financial Summary</i>	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	723,294	1,304,261	1,397,385	0	1,397,385
Other Expenses	175,190	80,000	85,000	0	85,000
<u>Capital Outlay</u>					
Equipment	492	1,000	1,000	0	1,000
<u>Other Current Expenses</u>					
Children's Trust Fund	9,451,489	13,525,119	13,653,290	471,829	14,125,119
Safe Harbor Respite	0	0	200,000	-200,000	0
TOTAL - Other Current Expenses	9,451,489	13,525,119	13,853,290	271,829	14,125,119
TOTAL - General Fund	10,350,465	14,910,380	15,336,675	271,829	15,608,504



JUDICIAL BRANCH

BRANCH PURPOSE

<http://www.jud.ct.gov/>

- To resolve disputes involving civil or personal rights and to adjudicate criminal cases in a fair, timely and open manner.
- To maintain secure and safe conditions in courthouses and other Judicial Branch facilities.
- To create and sustain a full range of alternatives to incarceration for both pre- and post-conviction adult and juvenile populations.
- To advocate for victims of crime and arrange for or provide services and financial compensation.
- To effectively resolve family and interpersonal conflicts through a comprehensive program of negotiation, mediation, evaluation and education.
- To provide safe and secure custody, treatment and rehabilitative services for children and families through the juvenile justice system.
- To enforce, review and adjust child support orders.
- To monitor and supervise persons who have been placed on probation.

RECENT HIGHLIGHTS

PUBLIC SERVICE AND TRUST COMMISSION

The Chief Justice established the Commission on Public Service and Trust made up of a diverse panel of forty-two individuals. The Commission is charged with creating a strategic plan to guide the Judicial Branch in the coming years. In preparing the plan, the Commission has been asked to:

- Examine the public's perception of the state judicial system,
- Conduct scientifically-valid opinion research to determine the level of satisfaction of people who use the court system,
- Hold public hearings throughout the state to obtain citizen input, and
- Conduct focus groups of court personnel, lawyers, and others who are involved with the court system.

The goal of the Commission is to improve the services that the Branch provides to the public and to enhance public trust.

CRIMINAL INFORMATION ON THE JUDICIAL WEBSITE

The Judicial Branch took a significant step in increasing public access to criminal case information by posting daily criminal docket information and pending criminal case information on its Website. The Judicial Branch is currently working on the programming and other changes that are necessary to post all publicly-disclosable criminal conviction information on the website to be available by spring 2008.

PUBLIC ACCESS TASK FORCE

The following recommendations that were made by the Judicial Branch's Public Access Task Force in September 2006 have been implemented:

- Established the Judicial Media Committee which held its first meeting on March 1, 2007. Subcommittees have been formed and are actively meeting.
- Established a two-year pilot program for enhanced media coverage of criminal court proceedings as contained in new practice book rules approved by the judges effective January 1, 2008. The Hartford Judicial District has been designated as the location for this pilot program.
- Expanded electronic access to Supreme and Appellate Court proceedings as approved by the justices and judges effective June 1, 2007.
- Opened up various Judicial Branch meetings to members of the public. The Committees' members and notices, agendas and minutes of the meetings are now available on the Judicial Branch website.

JUVENILE JURISDICTION PLANNING AND IMPLEMENTATION COMMITTEE

The Judicial Branch worked closely with the Juvenile Jurisdiction Planning and Implementation Committee to conduct a study of the issues implicated by an increase in the age of juvenile jurisdiction to age eighteen. This work resulted in a final report with many of the recommendations included in Public Act 07-4 which raises the age of juvenile jurisdiction effective January 1, 2010. Due to the significant impact on many of the Judicial Branch's operations, the Branch will continue to dedicate considerable staff resources to this effort.

RECOMMENDED ADJUSTMENTS

Reductions

- Adjust Authorized Position Count by 65 to Remove Unfunded Vacancies
 - Implement Standard Policy for Credit Card Fees
- 2008-2009**
- 80,000
- Reduce funding for credit card fees as the charges will be netted against fees collected*

Reallocations or Transfers

- Reallocate Funding for FY2008 Private Provider COLA
- 2,230,223
- Realign funding for the FY 2008 private provider cost of living adjustment from the OPM Private Providers account to the appropriate agency accounts.*

Technical Adjustments

- Transfer Funding of \$3,169,380 for Juvenile Justice Centers to Juvenile Alternative Incarceration Account
 - Adjust Funding for the Revised Occupancy Date of the New Bridgeport Detention Center
- 1,554,066
- Revised occupancy date from October 1, 2008 to July 31, 2008.*

Expansion Adjustments

• Expand Service Enhancements for Victims of Crime	245,672
<i>Three quarter year funding for 2 Victim Advocates to be assigned to the Board of Pardons and Paroles and for 3 contracted Family Violence Victim Advocates in the Norwalk, New Britain and New London domestic violence dockets.</i>	
• Increase Judges Salaries by 2%	340,972
<i>Funding to increase judges, family support magistrates and per diem judge trial referees and family support referees salaries by 2% effective January 1, 2009.</i>	
• Fund Adult Probation Officers to Serve Outstanding Warrants	414,037
<i>Three quarter year funding for 1 Chief Probation Officer and 8 Probation Officers to establish one additional Warrant Squad to work with local law enforcement to locate absconders and serve warrants in the community.</i>	
• Expand Intensive In-Home Child & Adolescent Psychiatric Services (IICAPS)	727,020
<i>Additional funding to expand the number of CT Behavioral Health Partnership IICAPS teams from 11 to 18 to accommodate more children with psychiatric problems as ordered by the court. Appropriate funding will be transferred to the Department of Social Services for children who are enrolled in HUSKY A and B and to the Department of Children and Families for those who are DCF involved. The Judicial Department will continue to provide services to children that are neither HUSKY A or B enrolled nor DCF involved.</i>	
• Expand Funding for DNA Collection	125,000
• Provide Residential Treatment Facilities for Sex Offenders	1,000,000
<i>Funding to contract for 12 staff secure residential sex offender beds consistent with the Criminal Justice Reform bill.</i>	
• Develop Automated Victim Notification System	750,000
<i>Funding to contract for the establishment and implementation of a state-wide victim information and notification system to provide automatic notice of relevant offender information and status reports to registered crime victims. The system will also provide victim notification to the Judicial Department, the Department of Correction, the Board of Pardons and Paroles and the Division of Criminal Justice.</i>	
• Expand Re-Entry and Diversionary Programs	1,000,000
<i>Funding to contract with nonprofit organizations consistent with the Criminal Justice Reform bill.</i>	
• Provide Funding for Intensive Pretrial Supervision Program for Defendants with Psychiatric Disabilities	835,676
<i>Half year funding for 8 positions and programming to reduce the number of defendants with psychiatric disabilities incarcerated by expanding pretrial release options.</i>	
• Expand Alternatives to Incarceration in CSSD	2,735,000
<i>Funding to phase-in diversionary beds consistent with the Criminal Justice Reform bill.</i>	
• Continue Community Diversion Board	110,000
<i>Funding to support 50% of the implementation of a community Diversion Board (CDB) in Waterbury as shared with the Department of Children and Families.</i>	

AGENCY SUMMARY

Personnel Summary	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	4,226	4,265	4,372	-46	4,326
Financial Summary	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	283,259,920	302,852,584	320,711,865	1,740,115	322,451,980
Other Expenses	64,774,802	67,103,425	70,808,550	1,802,248	72,610,798
<u>Capital Outlay</u>					
Equipment	2,110,364	2,664,544	2,762,423	50,500	2,812,923
<u>Other Current Expenses</u>					
Alternative Incarceration Program	44,493,325	47,701,326	46,104,152	6,673,534	52,777,686
Justice Education Center, Inc.	270,371	308,111	300,000	8,111	308,111
Juvenile Alternative Incarceration	23,181,580	31,661,368	30,936,484	2,042,615	32,979,099
Juvenile Justice Centers	3,153,844	3,169,380	3,169,380	-3,169,380	0
Probate Court	0	1,450,000	2,500,000	0	2,500,000
Youthful Offender Services	1,160,219	5,721,501	8,088,299	-433,585	7,654,714

Budget Summary

Victim Security Account	0	125,750	155,000	750	155,750
Int In-Home Child & Adolescent Psych Svcs	0	0	0	3,272,758	3,272,758
TOTAL - Other Current Expenses	<u>72,259,339</u>	<u>90,137,436</u>	<u>91,253,315</u>	<u>8,394,803</u>	<u>99,648,118</u>
TOTAL - General Fund	<u>422,404,425</u>	<u>462,757,989</u>	<u>485,536,153</u>	<u>11,987,666</u>	<u>497,523,819</u>
 <i><u>Other Current Expenses</u></i>					
Criminal Injuries Compensation Fund	<u>2,024,883</u>	<u>3,525,000</u>	<u>2,625,000</u>	<u>0</u>	<u>2,625,000</u>
TOTAL - Criminal Injuries Compensation Fund	<u>2,024,883</u>	<u>3,525,000</u>	<u>2,625,000</u>	<u>0</u>	<u>2,625,000</u>
TOTAL - ALL FUNDS	<u>424,429,308</u>	<u>466,282,989</u>	<u>488,161,153</u>	<u>11,987,666</u>	<u>500,148,819</u>



PUBLIC DEFENDER SERVICES COMMISSION

AGENCY PURPOSE

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

- Ensure the constitutional administration of criminal justice within the state criminal court system, by maintaining a public defender office at all juvenile and adult court locations throughout the state.
- Provide legal representation to indigent accused children and adults in criminal trials and appeals, extradition proceedings, habeas corpus proceedings arising from a criminal matter, delinquency and juvenile post-conviction matters, Psychiatric Security Review Board cases and post-conviction petitions for DNA testing.
- Provide social work services to clients for referrals to alternative pre-trial programs and sentencing alternatives to incarceration and to assist them in addressing personal and social problems to prevent recidivism within the criminal justice system.
- Contribute to public safety initiatives by participation in the development of specialized programs that reduce violence, homelessness and recidivism including Domestic Violence Courts, Community Courts, Diversionary Programs, Drug Intervention, Alternatives to Incarceration and Team Child.
- Provide a balanced perspective within the criminal justice community by participation on state policy boards, task forces, and committees involved in addressing criminal and juvenile justice issues.
- Fulfill the State's constitutional obligation to provide counsel for indigent accused in a professional, effective and cost efficient manner.

RECENT HIGHLIGHTS

CONNECTICUT INNOCENCE PROJECT

The Division established the Connecticut Innocence Project as a volunteer program in 2005 for the purpose of assisting individuals wrongfully convicted of crimes that they did not commit. In 2007, the Project became a permanent Unit of the Public Defender Services Division with the addition of four new positions in the FY2008-2009 Biennium. Based upon strict criteria, cases are reviewed and proceedings are initiated if new evidence exists to establish that the person is actually innocent of the crime for which they were sentenced.

Innocence Project staff are currently reviewing approximately 200 requests for assistance from incarcerated persons in Connecticut.

COMPUTERIZED ELECTRONIC EVIDENCE TRAINING

The Division is expanding the use of computerized electronic evidence presentation techniques in the courtroom. With the addition of a Training Specialist and essential equipment, the Agency's Training Department will provide training in case management and electronic evidence presentation to those offices involved in serious felony and capital case trials.

Training will eventually be expanded to all public defender offices.

DIRECTOR OF JUVENILE DELINQUENCY DEFENSE

In 2006, the Public Defender Services Commission created the position of Director of Juvenile Delinquency Defense to coordinate and enhance the representation of children in delinquency matters on a statewide basis. The Director has continued to implement an expanded specialized juvenile delinquency training track for public defender staff, special public defenders, and the private bar and serves on multiple juvenile justice interagency and legislative task forces. The Director also acts as a resource to legislators and policy makers on matters of important juvenile reforms such as "Raise the Age."

DOMESTIC VIOLENCE DOCKETS

Three additional attorneys will provide much needed assistance to the domestic violence dockets in Hartford, Waterbury, and New Haven. These offices represent defendants in multiple specialty dockets. The Chief Public Defender serves on the Domestic Violence Docket Planning Committee with policy makers from other related agencies.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- | | |
|---|--|
| <ul style="list-style-type: none"> • Annualize FY2008 Deficiency
<i>Provide funding to annualize Other Expenses shortfall.</i> • Provide Funding for Rate Increases for Transcript Costs
<i>Transfer \$53,763 for transcript costs from Other Expenses to correct account--Personal Services--as court reporters are paid out of this account.</i> • Fund Implementation of Court Mandated Procedures in Casiano Decision
<i>Effective 10/1/08 provide funding to establish 2 Deputy Assistant Public Defenders and funding for a corresponding increase in transcript costs coinciding with court mandates per State v. Casiano decision.</i> | <p><u>2008-2009</u>
105,000</p> <p>83,210</p> |
|---|--|

AGENCY SUMMARY

	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personnel Summary					
<u>Permanent Full-Time Positions</u>					
General Fund	381	390	390	2	392
Financial Summary					
	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	31,586,734	33,237,717	34,169,082	136,973	34,306,055
Other Expenses	1,441,861	1,348,386	1,456,446	51,237	1,507,683
<u>Capital Outlay</u>					
Equipment	1,000	100	100	0	100
<u>Other Current Expenses</u>					
Special Public Defenders - Contractual	2,714,973	3,044,467	3,044,467	0	3,044,467
Special Public Defenders - NonContractual	4,733,605	5,850,292	5,850,292	0	5,850,292
Expert Witnesses	1,714,964	1,615,646	1,615,646	0	1,615,646
Training and Education	80,283	98,314	126,114	0	126,114
Commission on Child Protection	197,164	0	0	0	0
Contract Attorneys for Civil Matters	9,191,717	0	0	0	0
TOTAL - Other Current Expenses	18,632,706	10,608,719	10,636,519	0	10,636,519
TOTAL - General Fund	51,662,301	45,194,922	46,262,147	188,210	46,450,357



COMMISSION ON CHILD PROTECTION

AGENCY PURPOSE

<http://www.ct.gov/ccpa>

The Commission on Child Protection's statutory responsibility is to improve the system for the provision of legal services and Guardians Ad Litem (GAL) to children and indigent respondents in family matters in which the state has been ordered to pay the cost of such services and in proceedings before the superior court for juvenile matters.

The Commission must ensure that attorneys providing legal services pursuant to this section are assigned to cases in a

manner that will avoid conflicts of interest, as defined by the Rules of Professional Conduct, and in a manner consistent with the Standards of Practice.

The Commission is required to establish and implement training, practice and caseload standards for the representation of children and indigent respondents in juvenile and family courts.

RECENT HIGHLIGHTS

PUBLICATIONS AND RESOURCES

- Promulgated and published standards of practice by November 16, 2006.
- Requested and obtained Connecticut Practice Book rule change recognizing child welfare law as a legal specialty in Connecticut.
- Established a website to provide resource links; practice tips; updates on the law, procedure and DCF policy; and a calendar of events and training.
- Formed Family Matters Advisory Board which created a training manual for attorneys for minor children and GAL's in Family Matters.

- Established extensive training program and resources for juvenile contract attorneys through collaboration with the Center for Children's Advocacy, Lawyers for Children of America, the Department of Children and Families, the Connecticut Bar Association, the National Association of Counsel for Children, the National Institute of Trial Advocacy, the Judicial Department, and the Governor's Task Force on Justice for Abused Children
- All new contract attorneys have been assigned a paid mentor responsible for ensuring shadowing, supervision on at least three cases, ongoing consultation and reporting to the Chief Child Protection Attorney regarding the new attorney's progress and training needs.
- Created, distributed, collected and reviewed assessment surveys on all juvenile attorneys.

TRAINING, MENTORING AND ASSESSMENT

- Provided orientation and training on standards to all new contract attorneys.

RECOMMENDED ADJUSTMENTS

Reductions

- Implement Standard Policy for Credit Card Fees
Reduce funding for credit card fees as the charges will be netted against fees collected

2008-2009

-9,041

Expansion Adjustments

- Support Case Management Information System (CM/IS)
Provide funding for maintenance and licensing fees for the Case Management Information System implemented in FY2008.

65,000

AGENCY SUMMARY

Personnel Summary	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	0	9	9	0	9
<u>Financial Summary</u>					
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	0	546,362	580,031	0	580,031
Other Expenses	0	185,314	184,674	55,959	240,633
<u>Capital Outlay</u>					
Equipment	0	5,550	0	0	0
<u>Other Current Expenses</u>					
Training for Contracted Attorneys	0	75,000	45,000	0	45,000
Contracted Attorneys	0	11,522,697	11,612,135	0	11,612,135
Contracted Attorneys Related Expenses	0	114,435	114,435	0	114,435
TOTAL - Other Current Expenses	0	11,712,132	11,771,570	0	11,771,570
TOTAL - General Fund	0	12,449,358	12,536,275	55,959	12,592,234

JUDICIAL REVIEW COUNCIL

PURPOSE

<http://www.ct.gov/jrc>

The Judicial Review Council ensures the integrity of the judiciary through the investigation of any alleged misconduct and through the power to discipline those found guilty of misconduct.

AGENCY SUMMARY

<i>Personnel Summary</i>	2006-2007 Authorized	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	1	1	1	0	1
<i>Financial Summary</i>	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
Personal Services	131,097	140,101	142,160	0	142,160
Other Expenses	30,245	29,933	29,933	0	29,933
<u>Capital Outlay</u>					
Equipment	0	100	100	0	100
TOTAL - General Fund	161,342	170,134	172,193	0	172,193

MISCELLANEOUS APPROPRIATION TO THE GOVERNOR

PURPOSE

A contingency appropriation is made available to the Governor for emergency expenditures in accordance with Section 4-84 C.G.S.

AGENCY SUMMARY

	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<i>Financial Summary</i>					
<u><i>Other Current Expenses</i></u>					
Governor's Contingency Account	0	15,000	15,000	0	15,000
TOTAL - General Fund	0	15,000	15,000	0	15,000

DEBT SERVICE – STATE TREASURER

PURPOSE

The servicing of all state debt obligations is performed by the State Treasurer. Funds for the payment of debt service are appropriated to non-functional accounts.

RECOMMENDED ADJUSTMENTS

Reductions

- Utilize FY2008 Carryforward for FY2009 Expenditure-General Fund

2008-2009

-13,000,000

Technical Adjustments

- Revise Estimates- Interest Rate Reductions-Special Transportation Fund

-14,120,784

Expansion Adjustments

- Supportive Housing Initiative

Enhance the state's commitment to the Next Steps-Supportive Housing program by increasing the Connecticut Housing Finance Authority's statutory authority to issue bonds for the program by \$35 million. With the additional bonding, the Supportive Housing Initiative will be able to provide up to 1,000 units of affordable housing and support services.

AGENCY SUMMARY

<i>Financial Summary</i>	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u><i>Other Current Expenses</i></u>					
Debt Service	1,382,145,052	1,293,087,052	1,421,390,258	-13,000,000	1,408,390,258
UConn 2000 - Debt Service	90,694,108	99,411,999	114,018,431	0	114,018,431
CHEFA Day Care Security	4,153,780	6,500,000	8,500,000	0	8,500,000
TOTAL - Other Current Expenses	1,476,992,940	1,398,999,051	1,543,908,689	-13,000,000	1,530,908,689
TOTAL - General Fund	1,476,992,940	1,398,999,051	1,543,908,689	-13,000,000	1,530,908,689
<u><i>Other Current Expenses</i></u>					
Debt Service	416,271,038	436,194,065	449,526,814	-14,120,784	435,406,030
TOTAL - Special Transportation Fund	416,271,038	436,194,065	449,526,814	-14,120,784	435,406,030
<u><i>Other Current Expenses</i></u>					
Debt Service	135,031	100,446	122,067	0	122,067
TOTAL - Regional Market Operation Fund	135,031	100,446	122,067	0	122,067
TOTAL - ALL FUNDS	1,893,399,009	1,835,293,562	1,993,557,570	-27,120,784	1,966,436,786

RESERVE FOR SALARY ADJUSTMENTS

PURPOSE

Funds are provided to finance collective bargaining and related costs that were not able to be included in individual agency budgets at the time of the recommended budget formulation.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Provide Funding for Collective Bargaining Related Costs

2008-2009

9,800,000

AGENCY SUMMARY

<i>Financial Summary</i>	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<i>Other Current Expenses</i>					
Reserve for Salary Adjustments	0	53,134,280	92,803,621	9,800,000	102,603,621
TOTAL - General Fund	0	53,134,280	92,803,621	9,800,000	102,603,621
<i>Other Current Expenses</i>					
Reserve for Salary Adjustments	0	2,114,695	7,799,645	0	7,799,645
TOTAL - Special Transportation Fund	0	2,114,695	7,799,645	0	7,799,645
TOTAL - ALL FUNDS	0	55,248,975	100,603,266	9,800,000	110,403,266

WORKERS' COMPENSATION CLAIMS – DAS

PURPOSE

The Department of Administrative Services (DAS) has sole responsibility for establishing the operating procedures for state agency participation in the State of Connecticut Workers' Compensation Program inclusive of procuring the third party claims administration vendor and design of the managed care program.

Compensation Program inclusive of procuring the third party claims administration vendor and design of the managed care program.

RECENT HIGHLIGHTS

- Successfully linked total paid losses and claims information by budgeted agency to improve Workers' Compensation accounting and reporting capabilities.
- Achieved a stable loss rate for the third consecutive year. The General Government Claims account Loss Rate increased two tenths of a point to .72. This slight increase illustrates stability as compared to the record Loss Rates of 1992 (.93) and 2003 (.94).
- Set a new record for participation in the DAS Selective Duty Program.
- Maintained the stability of the Claims account within the General Government budget at 2,725 claims. This is a significant improvement from the late 90's to 2003 when the claims count exceeded 3,100.

AGENCY SUMMARY

<i>Financial Summary</i>	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
<u><i>Other Current Expenses</i></u>					
Workers' Compensation Claims	20,574,092	22,510,514	23,206,154	0	23,206,154
TOTAL - General Fund	20,574,092	22,510,514	23,206,154	0	23,206,154
<u><i>Other Current Expenses</i></u>					
Workers' Compensation Claims	5,048,285	5,408,151	5,345,089	0	5,345,089
TOTAL - Special Transportation Fund	5,048,285	5,408,151	5,345,089	0	5,345,089
TOTAL - ALL FUNDS	25,622,377	27,918,665	28,551,243	0	28,551,243

COMPTROLLER MISCELLANEOUS

- OTHER THAN FRINGE BENEFITS

PURPOSE

The non-fringe benefit portion of the Miscellaneous Appropriations Administered by the Comptroller consists of grants for such purposes as maintenance of fire radio networks,

the State Police Association of Connecticut and CT State Firefighters Association. It also consists of grants to towns for various purposes as well as some other small grants.

<i>Financial Summary</i>	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
GENERAL FUND					
<i>MAINT COUNTY BASE FIRE RADIO NETWORK</i>					
<i>Pmts to Other Than Govts</i>					
Maintenance of County Base Fire Radio	21,850	25,176	25,176	0	25,176
<i>MAINT STATE-WIDE FIRE RADIO NETWORK</i>					
<i>Pmts to Other Than Govts</i>					
Maint of State-Wide Fire Radio Network	14,570	16,756	16,756	0	16,756
<i>EQUAL GRANTS TO NON-PROFIT GENERAL HOSPITALS</i>					
<i>Pmts to Other Than Govts</i>					
Equal Grants to Non-Profit Hospitals	31	31	31	0	31
<i>POLICE ASSOCIATION OF CONNECTICUT</i>					
<i>Pmts to Other Than Govts</i>					
Police Association of Connecticut	113,548	190,000	190,000	0	190,000
<i>CT STATE FIREFIGHTERS ASSOCIATION</i>					
<i>Pmts to Other Than Govts</i>					
Connecticut State Firefighter's Assoc	77,710	194,711	194,711	0	194,711
<i>INTERSTATE ENVIRONMENTAL COMMISSION</i>					
<i>Pmts to Other Than Govts</i>					
Interstate Environmental Commission	84,956	96,880	102,700	0	102,700
<i>LOSS OF TAXES ON STATE PROPERTY</i>					
<i>Pmts to Local Governments</i>					
Loss of Taxes on State Property	73,019,215	73,019,215	73,019,215	0	73,019,215
<i>LOSS TAXES PRIVATE TAX-EXEMPT PROPERTY</i>					
<i>Pmts to Local Governments</i>					
Loss Taxes Private Tax-Exempt Property	115,431,737	115,431,737	115,431,737	0	115,431,737
MASHANTUCKET PEQUOT AND MOHEGAN FUND					
<i>MASHANTUCKET PEQUOT AND MOHEGAN FUND GRANT</i>					
<i>Pmts to Local Governments</i>					
Grants to Towns	86,250,000	86,250,000	86,250,000	0	86,250,000

STATE COMPTROLLER – FRINGE BENEFITS

PURPOSE

Fringe benefits for General and Special Transportation Fund employees and all retired state employees are funded through these accounts which include the state share of social security

taxes, unemployment compensation, tuition reimbursement, life and health insurance, and retirement contributions.

RECOMMENDED ADJUSTMENTS

Reallocations or Transfers

• Transfer QWL Funds From OSC to DAS	2008-2009
	-75,000
• Reallocate Reimbursement Funds to Support 8 New Positions	126,024

Technical Adjustments

• Re-estimate State Employee Health Service Costs	-8,727,625
• Re-estimate Retired Employee Health Service Costs	-44,340,223
• Baseline Technical Adjustment for Fringe Benefits	2,705,800
• Re-estimate of Higher Education Alternate Retirement Fund	-4,000,000
• Re-estimate STF State Employee Health Service Costs	-2,150,000

Expansion Adjustments

• Adjust for Net Impact of Position Changes – STF	696,200
• Adjust for Net Impact of Position Changes – General Fund	2,303,000

<i>Financial Summary</i>	2006-2007 Actual	2007-2008 Estimated	2008-2009 Appropriated	2008-2009 Net Adjustments	2008-2009 Revised Recommended
GENERAL FUND					
<i>UNEMPLOYMENT COMPENSATION</i>					
<i>Other Current Expenses</i>					
Unemployment Compensation	4,184,460	4,462,358	4,667,627	0	4,667,627
<i>ST EMPLOYEES RETIREMENT CONTRIBUTIONS</i>					
<i>Other Current Expenses</i>					
Employee Retirement Contribution	477,219,351	481,808,264	504,424,039	0	504,424,039
<i>HIGHER ED ALTERNATIVE RETIREMENT SYSTEM</i>					
<i>Other Current Expenses</i>					
Higher Ed Alternative Retirement Sys	20,038,958	27,779,377	31,516,000	-4,000,000	27,516,000
<i>PENSIONS & RETIREMENTS-OTHER STATUTORY</i>					
<i>Other Current Expenses</i>					
Pension & Ret Other Statutory	1,700,445	1,781,000	1,884,000	0	1,884,000
<i>JUDGES & COMPENSATION COMM RETIREMENT</i>					
<i>Other Current Expenses</i>					
Judges & Comp Commissioner Ret	12,375,172	13,433,610	14,172,454	0	14,172,454
<i>INSURANCE - GROUP LIFE</i>					
<i>Other Current Expenses</i>					
Group Life Insurance	5,812,210	6,667,062	6,787,064	0	6,787,064
<i>TUITION REIMBURSEMENT-TRAINING&TRAVEL</i>					
<i>Other Current Expenses</i>					
Tuition Reimburs Training, Travel	3,036,632	2,312,500	2,002,500	-75,000	1,927,500

Budget Summary

EMPLOYERS SOCIAL SECURITY TAX

Other Current Expenses

Employers Social Security Tax	206,136,092	218,965,640	232,188,340	1,209,024	233,397,364
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STATE EMPLOYEES HEALTH SERVICE COST

Other Current Expenses

State Employees Health Serv Cost	427,125,983	444,484,884	500,009,884	-4,801,825	495,208,059
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RETIRED ST EMPLOYEES HEALTH SERV COST

Other Current Expenses

Retired Employee Health Serv Cost	415,389,419	442,930,000	484,235,000	-44,340,223	439,894,777
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SPECIAL TRANSPORTATION FUND

UNEMPLOYMENT COMPENSATION

Other Current Expenses

Unemployment Compensation	138,191	230,000	242,000	0	242,000
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ST EMPLOYEES RETIREMENT CONTRIBUTIONS

Other Current Expenses

Employee Retirement Contribution	63,819,000	67,058,000	71,426,000	0	71,426,000
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INSURANCE - GROUP LIFE

Other Current Expenses

Group Life Insurance	198,807	277,794	282,794	0	282,794
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EMPLOYERS SOCIAL SECURITY TAX

Other Current Expenses

Employers Social Security Tax	13,941,802	17,795,000	19,960,600	156,400	20,117,000
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STATE EMPLOYEES HEALTH SERVICE COST

Other Current Expenses

State Employees Health Serv Cost	31,322,115	35,872,600	38,404,600	-1,610,200	36,794,400
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