

LEGISLATIVE MANAGEMENT

AGENCY DESCRIPTION

The Joint Committee on Legislative Management is composed of the top legislative leaders from each political party. The committee is responsible for overseeing and coordinating all administrative functions and support services for the legislative branch of state government. These services include: management of the General Assembly budget; maintenance, supervision and security of the State Capitol Building, the Legislative Office Building, the Old State House 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; and supervision over all capital programs involving the renovation, restoration and repair of the State Capitol Building, the Old State House and the repair and maintenance of the Legislative Office Building and parking garage.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments	2017-2018	2018-2019
• Transfer Care and Control of the Old State House from the Department of Energy and Environmental Protection	400,000	400,000
• Fund Redistricting Program for 2020	100,000	100,000
• Adjust Funding to Reflect the Length of the Legislative Session During the Biennium	-463,000	7,000
Reductions	2017-2018	2018-2019
• Reduce Funding for Wage and Compensation Related Adjustments	-2,697,282	-2,697,282
<i>Funding for wage and compensation related adjustments was included in the FY 2018 and FY 2019 baseline.</i>		
• Annualize FY 2017 Holdbacks	-2,521,883	-2,521,883
<i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>		

AGENCY PROGRAMS

Personnel Summary	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	450	0	-6	444	444	444	444	444
Agency Program by Total Funds	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Baseline</u>	<u>Recommended</u>	<u>Requested</u>	<u>Baseline</u>	<u>Recommended</u>
Legislative Operational Services	32,824,585	35,174,831	37,624,900	35,674,831	30,831,638	39,434,761	35,674,831	30,831,638
Legislative Support Services	10,956,398	11,236,486	12,566,871	10,773,486	10,773,486	13,836,062	11,243,486	11,243,486
Agency Management Services	19,521,178	18,484,552	20,954,335	18,484,552	18,108,580	22,172,028	18,484,552	18,108,580
TOTAL Agency Programs - All Funds Gross	63,302,161	64,895,869	71,146,106	64,932,869	59,713,704	75,442,851	65,402,869	60,183,704
Summary of Funding								
General Fund	60,228,136	61,693,569	67,943,806	61,730,569	56,511,404	72,240,551	62,200,569	56,981,404
Federal Funds	0	0	0	0	0	0	0	0
Private Funds	3,074,025	3,202,300	3,202,300	3,202,300	3,202,300	3,202,300	3,202,300	3,202,300
Total Agency Programs	63,302,161	64,895,869	71,146,106	64,932,869	59,713,704	75,442,851	65,402,869	60,183,704

Total - All Funds 32,824,585 35,174,831 37,624,900 35,674,831 30,831,638 39,434,761 35,674,831 30,831,638

SUPPORT SERVICES

Statutory Reference

C.G.S. Section 2-71.

Statement of Need and Program Objectives

To provide the General Assembly and its individual members with information services through professional non-partisan staff with expertise in law, fiscal analysis, and research.

Program Description

The legal staff of the Legislative Commissioners' Office (LCO) provides bill drafting, legal research and other legal services to individual legislators, the law revision commission, the joint standing committees of the General Assembly and state officers and agencies. All bills and resolutions favorably reported by committees must be reviewed by the LCO for statutory consistency, clarity and constitutionality before they are voted upon by the General Assembly. The LCO staff also prepares all amendments to bills and resolutions.

The Office of Legislative Research (OLR) provides four major services to General Assembly members: committee staffing, research, bill

analyses and public act summaries. The office responds to questions from individual legislators. The office provides a comprehensive written analysis of every bill that is favorably reported to the Senate or House.

The Office of Fiscal Analysis (OFA) serves as the fiscal support staff to the Committees on Finance, Revenue and Bonding and Appropriations in their respective reviews and analyses of the Governor's recommended budget. Services provided by OFA cover revenues, appropriations, bond authorizations and federal aid programs. OFA assists the two fiscal committees in analyzing the fiscal impact of all individual money bills which may be referred to them. The office prepares fiscal notes which are appended to the file copy of all favorably reported bills and proposed amendments. The office provides information to individual legislators in areas concerning taxes, expenditures and other budgetary matters. A detailed report on the state budget adopted by the General Assembly is prepared by OFA at the end of each session.

Program Measures

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Projected	Projected
Formal Research Requests	266	533	617	784
E-mail Information Responses	720	533	412	336
Bill Analysis	903	1,007	817	1,014
Public Act Summaries	196	132	37	144
Fiscal Notes	2,263	2,600	2,250	2,600
Performance Audit	6	7	7	7
Bills/Resolutions Program Statistics	1,768	3,907	1,682	3,882

Personnel Summary

Permanent Full-Time Positions

	FY 2016 Filled	FY 2016 Vacant	FY 2017 Change	FY 2017 Total	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
General Fund	100	0	-6	94	94	94	94	94

Financial Summary by Program

General Fund

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Personal Services	10,576,763	10,316,953	12,043,238	10,316,953	10,316,953	12,892,429	10,316,953	10,316,953
Other Expenses	373,465	919,533	523,633	456,533	456,533	943,633	926,533	926,533
<u>Capital Outlay</u>								
Equipment	6,170	0	0	0	0	0	0	0
Total-General Fund	10,956,398	11,236,486	12,566,871	10,773,486	10,773,486	13,836,062	11,243,486	11,243,486
Total - All Funds	10,956,398	11,236,486	12,566,871	10,773,486	10,773,486	13,836,062	11,243,486	11,243,486

MANAGEMENT SERVICES

Statutory Reference

C.G.S. Section 2-71.

Statement of Need and Program Objectives

To provide management for the General Assembly by assisting in the formulation of policy, developing and controlling the General Assembly budget and staff operations, providing human resources and information technology services and buildings and grounds management and security.

Program Description

Through this program, the office provides administrative management for the legislative branch and supports the General Assembly's administrative committee with information on which to base policy decisions.

The Financial Unit coordinates the preparation and management of the Legislature's biennial budgets. The Human Resources Unit is responsible for the preparation of payrolls and administration of the personnel guidelines of the legislative branch. The Information Technology Unit provides planning, management and coordination of all information processing and hardware support. The Facilities Management Unit provides a clean, safe and healthy environment for employees, legislators, and the visiting public. The State Capitol Police office provides twenty-four hour security coverage for the Capitol Building, the Legislative Office Building, the Old State House, the parking facilities, and surrounding grounds.

Program Measures

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected	FY 2019 Projected
Management Expenditures % of Total Expenditures	33	33	33	33
Management Staff % of Total Staffing	18	18	18	18

Personnel Summary

Permanent Full-Time Positions

	FY 2016 Filled	FY 2016 Vacant	FY 2017 Change	FY 2017 Total	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
General Fund	107	0	0	107	107	107	107	107

Financial Summary by Program

General Fund

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Personal Services	8,724,333	7,361,081	8,777,700	7,361,081	7,361,081	9,462,634	7,361,081	7,361,081
Other Expenses	10,717,859	10,647,499	11,326,463	10,647,499	10,647,499	11,869,222	10,647,499	10,647,499
<i>Capital Outlay</i>								
Equipment	42,144	298,762	672,962	298,762	100,000	662,962	298,762	100,000
<i>Other Current Expenses</i>								
Flag Restoration	4,882	65,645	65,645	65,645	0	65,645	65,645	0
Minor Capital Improvements	0	111,565	111,565	111,565	0	111,565	111,565	0
Other Current Expenses	4,882	177,210	177,210	177,210	0	177,210	177,210	0
Total-General Fund	19,489,218	18,484,552	20,954,335	18,484,552	18,108,580	22,172,028	18,484,552	18,108,580

Other Funds Available

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Private Funds	31,960	0	0	0	0	0	0	0

Total - All Funds

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object

Personal Services

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended

Salaries & Wages-Full Time	33,402,184	33,793,634	37,300,437	29,950,441	40,130,501	29,950,441
Salaries & Wages-Temporary	7,236,893	8,355,720	8,408,215	8,355,720	9,005,224	8,355,720
Salaries & Wages-Part Time	366,445	0	0	0	0	0
Longevity Payments	26,643	0	0	0	0	0
Overtime	134,959	250,000	269,830	250,000	290,255	250,000
Accumulated Leave	407,227	700,000	1,800,000	700,000	1,800,000	700,000
Other Salaries & Wages	0	40,000	42,642	40,000	45,458	40,000
Other	1,455,586	1,572,000	1,593,000	1,572,000	1,614,000	1,572,000
TOTAL - Personal Services-Personal Services	43,029,937	44,711,354	49,414,124	40,868,161	52,885,438	40,868,161

Other Expenses

Chilled Water	883,307	850,000	850,000	850,000	850,000	850,000
Communications	263,124	500,746	500,746	500,746	500,746	500,746
Electricity	788,440	814,000	814,000	814,000	814,000	814,000
Employee Expenses	80,053	118,573	123,173	118,573	168,173	118,573
Employee Travel	90,712	518,180	518,180	518,180	518,180	518,180
Equipment Rental and Maintenance	374,428	402,960	402,960	402,960	402,960	402,960
Food And Beverages	49,142	140,789	140,789	140,789	140,789	140,789
Hot Water	83,398	85,000	85,000	85,000	85,000	85,000
Information Technology	1,572,912	1,318,352	1,698,852	1,318,352	1,985,852	1,318,352
Motor Vehicle Costs	82,655	83,580	95,980	83,580	85,980	83,580
Natural Gas	31,814	32,500	32,500	32,500	32,500	32,500
Other Services	3,857,990	4,022,915	3,575,915	2,546,817	4,045,915	3,016,817
Premises Expenses	5,311,248	5,057,708	5,307,708	5,057,708	5,557,708	5,057,708
Premises Rent Expense-Landlord	90,996	100,000	100,000	100,000	100,000	100,000
Professional Services	639,539	815,745	901,745	815,745	830,745	815,745
Purchased Commodities	507,644	533,724	571,288	533,724	538,047	533,724
Steam	19,945	0	0	0	0	0
Water	101,696	110,000	110,000	110,000	110,000	110,000
TOTAL-Other Expenses	14,829,043	15,504,772	15,828,836	14,028,674	16,766,595	14,498,674

Equipment

Equipment	54,928	298,762	672,962	100,000	662,962	100,000
TOTAL-Equipment	54,928	298,762	672,962	100,000	662,962	100,000

Other Current Expenses

Flag Restoration	4,882	65,645	65,645	0	65,645	0
Minor Capital Improvements	0	111,565	111,565	0	111,565	0
Interim Salary/Caucus Offices	613,031	452,875	677,642	452,875	554,092	452,875
Redistricting	0	0	100,000	100,000	100,000	100,000
Connecticut Academy of Science and Engineering	604,250	0	0	0	0	0
Old State House	542,747	0	500,000	400,000	500,000	400,000
TOTAL-Other Current Expenses	1,764,910	630,085	1,454,852	952,875	1,331,302	952,875

Pmts to Other Than Local Govts

Interstate Conference Fund	365,568	377,944	389,282	377,944	410,504	377,944
New England Board of Higher Education	183,750	170,652	183,750	183,750	183,750	183,750
TOTAL-Pmts to Other Than Local Govts	549,318	548,596	573,032	561,694	594,254	561,694

Character & Major Object Summary

	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Personal Services	43,029,937	44,711,354	49,414,124	40,868,161	52,885,438	40,868,161
Other Expenses	14,829,043	15,504,772	15,828,836	14,028,674	16,766,595	14,498,674
Capital Outlay	54,928	298,762	672,962	100,000	662,962	100,000
Other Current Expenses	1,764,910	630,085	1,454,852	952,875	1,331,302	952,875
Pmts to Other Than Local Govts	549,318	548,596	573,032	561,694	594,254	561,694
TOTAL-General Fund	60,228,136	61,693,569	67,943,806	56,511,404	72,240,551	56,981,404

AUDITORS OF PUBLIC ACCOUNTS

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

AGENCY DESCRIPTION

The Auditors of Public Accounts are required by statute to audit the books and accounts of each agency of the state government and all public and quasi-public bodies created by the legislature and not subject to the Municipal Auditing Act. The two state 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.

RECOMMENDED SIGNIFICANT CHANGES

Reductions

- Annualize FY 2017 Holdbacks

To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).

	<u>2017-2018</u>	<u>2018-2019</u>
	-448,994	-448,994

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	107	14	0	121	126	121	126	121
<i>Other Positions Equated to Full-Time</i>			FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
General Fund			121	121	126	126	126	126
<i>Agency Program by Total Funds</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Auditing State Agencies	11,267,495	10,983,863	12,903,051	10,983,863	10,534,869	12,946,493	10,983,863	10,534,869
TOTAL Agency Programs - All Funds Gross	11,267,495	10,983,863	12,903,051	10,983,863	10,534,869	12,946,493	10,983,863	10,534,869
<i>Summary of Funding</i>								
General Fund	11,267,495	10,983,863	12,903,051	10,983,863	10,534,869	12,946,493	10,983,863	10,534,869
Total Agency Programs	11,267,495	10,983,863	12,903,051	10,983,863	10,534,869	12,946,493	10,983,863	10,534,869

AUDITING STATE AGENCIES

Statutory References

C.G.S. Chapter 23 and Section 4-61dd.

Statement of Need and Program Objectives

To ensure the integrity with which state financial operations are conducted, accounted and reported. To provide an overview of the safe handling of state funds and resources. To conduct an annual Statewide Single Audit to satisfy federal mandates for audits of federal grants. To examine performance to determine the effectiveness of an agency in achieving its expressed legislative purpose.

Program Description

Each state agency audit 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 examination of expenditures charged to state appropriations and federal grants. A report consisting of comments, recommendations and, in certain cases, certified financial statements, is prepared for each audit performed.

Each performance audit assesses the objectives of the program, determines program results, identifies factors inhibiting performance, assesses compliance with laws and regulations, evaluates management oversight and recommends ways for program improvements. A report consisting of the audit objectives, results of the review and recommendations is prepared for each performance audit completed.

The Auditors of Public Accounts reviews all whistleblower complaints filed under Section 4-61dd of the General Statutes. The office also conducts agreed-upon procedures audits of private special education providers.

Program Measures

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected	FY 2019 Projected
Audit/Exams completed	34	50	39	39
Formal Reports Issued	34	50	39	39
Total Audit Hours	135,890	138,000	135,000	135,000
Average Audit Hours	3,997	2,760	3,462	3,462

Personnel Summary

Permanent Full-Time Positions

	FY 2016 Filled	FY 2016 Vacant	FY 2017 Change	FY 2017 Total	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
General Fund	107	14	0	121	126	121	126	121

Other Positions Equated to Full-Time

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
General Fund	121	121	126	126	126	126

Financial Summary by Program

General Fund

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Personal Services	10,899,914	10,641,720	12,530,908	10,641,720	10,192,726	12,574,350	10,641,720	10,192,726
Other Expenses	367,581	342,143	372,143	342,143	342,143	372,143	342,143	342,143
Total-General Fund	11,267,495	10,983,863	12,903,051	10,983,863	10,534,869	12,946,493	10,983,863	10,534,869
Total - All Funds	11,267,495	10,983,863	12,903,051	10,983,863	10,534,869	12,946,493	10,983,863	10,534,869

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object

Personal Services

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
Salaries & Wages-Full Time	10,343,121	10,269,620	12,058,808	9,820,626	12,102,250	9,820,626
Accumulated Leave	269,748	250,000	350,000	250,000	350,000	250,000
Other Salaries & Wages	62,490	0	0	0	0	0
Other	224,555	122,100	122,100	122,100	122,100	122,100
TOTAL - Personal Services-Personal Services	10,899,914	10,641,720	12,530,908	10,192,726	12,574,350	10,192,726

Other Expenses

Communications	12,283	13,036	14,179	13,036	14,179	13,036
Employee Expenses	159,040	164,000	178,380	164,000	178,380	164,000
Employee Travel	21,817	26,428	28,745	26,428	28,745	26,428

Equipment Rental and Maintenance	37,684	40,962	44,554	40,962	44,554	40,962
Food And Beverages	195	150	162	150	162	150
Information Technology	80,896	33,948	36,925	33,948	36,925	33,948
Other Services	15,148	16,536	17,986	16,536	17,986	16,536
Premises Expenses	246	261	284	261	284	261
Professional Services	905	22,577	24,557	22,577	24,557	22,577
Purchased Commodities	24,717	24,245	26,371	24,245	26,371	24,245
Salaries and Wages	14,650	0	0	0	0	0
TOTAL-Other Expenses	367,581	342,143	372,143	342,143	372,143	342,143

Character & Major Object Summary

	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Personal Services	10,899,914	10,641,720	12,530,908	10,192,726	12,574,350	10,192,726
Other Expenses	367,581	342,143	372,143	342,143	372,143	342,143
TOTAL-General Fund	11,267,495	10,983,863	12,903,051	10,534,869	12,946,493	10,534,869

COMMISSION ON AGING

AGENCY DESCRIPTION

The Commission on Aging (CoA), created in 1993, is a non-partisan, public policy and research office of the Connecticut General Assembly dedicated to improving the quality of life for older adults.

The commission consists of twenty-one unpaid citizen voting members from across the state and serves as an objective, credible source of information on a broad range of policy issues affecting Connecticut's older adults.

The CoA focuses its efforts on the following desired quality of life results for the older adult population: that all members are healthy, safe, economically self-sufficient, free of discrimination, and achieve educational fulfillment. The CoA is also charged with leading a major livable communities initiative.

AGENCY PROGRAMS

<i>Agency Program by Total Funds</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Commission on Aging	437,287	0	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Gross	437,287	0	0	0	0	0	0	0
<i>Summary of Funding</i>								
General Fund	437,287	0	0	0	0	0	0	0
Total Agency Programs	437,287	0	0	0	0	0	0	0

PREPARING FOR AN AGING STATE

Statutory Reference

C.G.S. Section 17b-420.

Statement of Need and Program Objectives

To study the status, well-being and future needs of the growing population of Connecticut's older adults and to identify and promote effective programs, policies and legislation to improve results. To inform the General Assembly, individuals, business leaders, state and local government, the media, and the public of findings and recommendations. To perform work that benefits older adults, as well as Connecticut as a whole.

Program Description

The CoA:

- Works directly with the state legislature, executive branch, and other stakeholders to shape effective public policy.
- Advises the General Assembly and key leaders in the executive branch concerning coordination and administration of programs across a variety of state agencies that affect older adults.
- At the General Assembly's request, independently conducts and directs comprehensive studies on issues that impact older adults and at times persons with disabilities.

- Develops and comments on legislative proposals and testifies before the General Assembly.
- Reviews and comments on state and federal departmental policies, procedures, plans, structures, and outcomes and works to foster a more effective, efficient, and coordinated delivery system.
- Leads public/private-sector efforts to examine, communicate and promote public policy reflecting best practices and national trends on multi-faceted aging issues.
- Analyzes demographic, economic, and service delivery trends in aging, delivering objective research and results-based recommendations to guide sound public policy.
- Proactively pursues innovative and effective strategies that help improve older adults' quality of life.
- Leads public and private-sector partnerships such as the Connecticut Elder Action Network and serves as the chair and manager for the Long-Term Care Advisory Council, the Money Follows the Person Steering Committee and Workforce Development Committee.
- Identifies public and private funding opportunities to maximize efficiencies within and outside of state government.

- Collaborates with the Long-Term Care Planning Committee on the creation of the State Long-Term Care Plan.
- Acts as a liaison between the older adult population and other stakeholders and the numerous government agencies and the Connecticut General Assembly.

<i>Financial Summary by Program</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	426,419	0	0	0	0	0	0	0
Other Expenses	10,868	0	0	0	0	0	0	0
Total-General Fund	437,287	0	0	0	0	0	0	0
Total - All Funds	437,287	0	0	0	0	0	0	0

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	359,608	0	0	0	0	0
Accumulated Leave	66,811	0	0	0	0	0
TOTAL - Personal Services-Personal Services	426,419	0	0	0	0	0

<i>Other Expenses</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Communications	261	0	0	0	0	0
Employee Expenses	73	0	0	0	0	0
Employee Travel	2,581	0	0	0	0	0
Information Technology	216	0	0	0	0	0
Other Services	2,194	0	0	0	0	0
Professional Services	4,074	0	0	0	0	0
Purchased Commodities	1,469	0	0	0	0	0
TOTAL-Other Expenses	10,868	0	0	0	0	0

<i>Character & Major Object Summary</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Personal Services	426,419	0	0	0	0	0
Other Expenses	10,868	0	0	0	0	0
TOTAL-General Fund	437,287	0	0	0	0	0

PERMANENT COMMISSION ON THE STATUS OF WOMEN

AGENCY DESCRIPTION

The Permanent Commission on the Status of Women (PCSW) was established to study and improve Connecticut women's economic security, health and safety; to promote consideration of qualified women to leadership positions; and to work toward the elimination of gender discrimination. The agency monitors, critiques and recommends changes to legislation to inform public policy, and assesses programs and practices in state agencies for their effect on the state's women. The PCSW serves as a liaison between government and its diverse constituents, and promotes awareness of women's issues.

The PCSW provides research and analysis to the Governor, legislature and state leaders regarding gender discrimination in education,

employment and credit; health and safety issues; child day care and support enforcement; sexual harassment; welfare policy; economic development; women and girls in the criminal justice system; and other issues affecting women and girls.

The PCSW provides assistance in filing formal complaints regarding gender discrimination against women with the Commission on Human Rights and Opportunities.

The PCSW also maintains a talent bank of qualified women for consideration to appointments to state agencies, boards, councils and commissions in state government.

AGENCY PROGRAMS

<i>Agency Program by Total Funds</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Assuring Equal Rights for Women	504,677	0	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Gross	504,677	0	0	0	0	0	0	0
<i>Summary of Funding</i>								
General Fund	497,881	0	0	0	0	0	0	0
Private Funds	6,796	0	0	0	0	0	0	0
Total Agency Programs	504,677	0	0	0	0	0	0	0

ASSURING EQUAL RIGHTS FOR WOMEN

Statutory Reference

C.G.S. Sections 46a-1 through 46a-6.

Statement of Need and Program Objectives

To study the changing roles of women and the nature and scope of gender discrimination and to identify remedial programs, policies and legislation. To inform individuals and leaders of business, labor, education, state and local government, the communications media and the General Assembly of findings and recommendations and to perform services that will foster the adoption of appropriate changes.

Program Description

The major activities through which the commission achieves its objectives may be summarized as follows:

- Analyze economic and other trends affecting the status of women and research issues and remedial strategies that have a major impact on the status of women and the elimination of gender discrimination.
- Develop, analyze, critique and recommend changes to proposed legislation and monitor implementation of laws that affect the status of women.
- Evaluate state agency programs and serve on agency and inter-agency advisory committees.
- Provide public education and information about laws, programs, services, organizations and resources that can assist women.
- Provide names of women from throughout the state interested in appointment to state boards and commissions.

Financial Summary by Program		FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>General Fund</i>		Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services		468,701	0	0	0	0	0	0	0
Other Expenses		29,180	0	0	0	0	0	0	0
Total-General Fund		497,881	0	0	0	0	0	0	0
 <i>Other Funds Available</i>		FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
		Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Private Funds		6,796	0	0	0	0	0	0	0
Total - All Funds		504,677	0	0	0	0	0	0	0

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Personal Services</i>		Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time		456,515	0	0	0	0	0
Accumulated Leave		12,186	0	0	0	0	0
TOTAL - Personal Services-Personal Services		468,701	0	0	0	0	0
 <i>Other Expenses</i>							
Employee Expenses		71	0	0	0	0	0
Employee Travel		3,486	0	0	0	0	0
Equipment Rental and Maintenance		2,032	0	0	0	0	0
Food And Beverages		22	0	0	0	0	0
Other Services		17,521	0	0	0	0	0
Purchased Commodities		6,048	0	0	0	0	0
TOTAL-Other Expenses		29,180	0	0	0	0	0
 Character & Major Object Summary		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
		Actual	Estimated	Requested	Recommended	Requested	Recommended
Personal Services		468,701	0	0	0	0	0
Other Expenses		29,180	0	0	0	0	0
TOTAL-General Fund		497,881	0	0	0	0	0

COMMISSION ON CHILDREN

AGENCY DESCRIPTION

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; and promote child and family program and policy coordination.

AGENCY PROGRAMS

<i>Agency Program by Total Funds</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Promote Public Policies in Children's Best Interes	768,530	0	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Gross	768,530	0	0	0	0	0	0	0
<i>Summary of Funding</i>								
General Fund	763,420	0	0	0	0	0	0	0
Private Funds	5,110	0	0	0	0	0	0	0
Total Agency Programs	768,530	0	0	0	0	0	0	0

PROMOTE PUBLIC POLICIES IN CHILDREN'S BEST INTERESTS

Statutory Reference

C.G.S. Section 46a-126.

Statement of Need and Program Objectives

To study the status of children and children's programs in order to identify programs, policies and legislation that will bolster child health, safety and learning outcomes and strengthen the capabilities of families to provide for children's basic needs. To inform individuals and leaders of business, labor, education, state and local government, the media and the General Assembly of findings and recommendations.

Program Description

The commission assists in the development of legislative proposals through research and input from a wide variety of national and state resources; acts as a resource to legislators regarding proposals for children; promotes coordination between state agencies and programs serving children; serves on agency and interagency advisory committees; meets with national and state business leaders based in Connecticut to link the optimal growth of children to the long-term growth of the economy; briefs business leaders on children's issues

regularly; analyzes demographic, economic and service delivery trends affecting the development of children; researches issues determined by the commission to have a major impact on child development and family strength; meets with private providers of service to children, foster parents, parents, grandparents raising children and pertinent support groups to understand their concerns and to receive requests for information and recommendations for study; identifies gaps or inadequacies in service to children and makes recommendations for legislative, regulatory or administrative change; designs public forums for policy makers and the public on areas of current policy interests regarding children and youth; studies efficiencies and return on investment in child and youth programs; develops and distributes informational materials regarding children's issues and responds to public queries about services and policies for children and families; designs and implements major media campaigns for parents on early childhood, early literacy, and school safety; informs the public and policymakers of social health trends in Connecticut; and designs and implements researched-based parent leadership initiatives.

<i>Financial Summary by Program</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	697,006	0	0	0	0	0	0	0
Other Expenses	66,414	0	0	0	0	0	0	0
Total-General Fund	763,420	0	0	0	0	0	0	0
<i>Other Funds Available</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Private Funds	5,110	0	0	0	0	0	0	0
Total - All Funds	768,530	0	0	0	0	0	0	0

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	533,199	0	0	0	0	0
Accumulated Leave	163,807	0	0	0	0	0
TOTAL - Personal Services-Personal Services	697,006	0	0	0	0	0
<i>Other Expenses</i>						
Communications	987	0	0	0	0	0
Employee Expenses	528	0	0	0	0	0
Employee Travel	2,362	0	0	0	0	0
Equipment Rental and Maintenance	1,716	0	0	0	0	0
Food And Beverages	1,613	0	0	0	0	0
Other Services	33,883	0	0	0	0	0
Professional Services	19,650	0	0	0	0	0
Purchased Commodities	5,675	0	0	0	0	0
TOTAL-Other Expenses	66,414	0	0	0	0	0
<i>Character & Major Object Summary</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Personal Services	697,006	0	0	0	0	0
Other Expenses	66,414	0	0	0	0	0
TOTAL-General Fund	763,420	0	0	0	0	0

LATINO AND PUERTO RICAN AFFAIRS COMMISSION

AGENCY DESCRIPTION

The Latino and Puerto Rican Affairs Commission (LPRAC) was created to advise the Connecticut General Assembly and the Governor on public policies that foster progress in Connecticut's Latino communities.

AGENCY PROGRAMS

<i>Agency Program by Total Funds</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Promote Latino & Puerto Rican Community Contributi	504,425	0	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Gross	504,425	0	0	0	0	0	0	0
<i>Summary of Funding</i>								
General Fund	395,228	0	0	0	0	0	0	0
Federal Funds	64,109	0	0	0	0	0	0	0
Private Funds	45,088	0	0	0	0	0	0	0
Total Agency Programs	504,425	0	0	0	0	0	0	0

ADVISORY COMMISSION TO THE CONNECTICUT GENERAL ASSEMBLY AND GOVERNOR

Statutory Reference

C.G.S. Section 2-120.

Statement of Need and Program Objectives

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.

Program Description

- Review and comment on any proposed state legislation or recommendations that may affect the Latino and Puerto Rican population of the state.
- Advise the General Assembly and Governor concerning the coordination and administration of state programs that affect the Latino and Puerto Rican population of the state.

- Gather and maintain current information regarding the Latino and Puerto Rican population of the state that can be used to better understand the status, condition and contributions of such Latino and Puerto Rican population.
- Maintain a liaison between the Latino and Puerto Rican population of the state and government agencies, including the General Assembly.
- Conduct educational and outreach activities intended to raise awareness of critical issues for the Latino and Puerto Rican population of the state.

<i>Financial Summary by Program</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund								
Personal Services	376,268	0	0	0	0	0	0	0
Other Expenses	18,960	0	0	0	0	0	0	0
Total-General Fund	395,228	0	0	0	0	0	0	0

<i>Other Funds Available</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Private Funds	45,088	0	0	0	0	0	0	0
<i>Federal Contributions</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
93753 Child Lead Poisoning Prevention	64,109	0	0	0	0	0	0	0
Total - All Funds	504,425	0	0	0	0	0	0	0

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
<i>Personal Services</i>						
Salaries & Wages-Full Time	372,134	0	0	0	0	0
Accumulated Leave	4,134	0	0	0	0	0
TOTAL - Personal Services-Personal Services	376,268	0	0	0	0	0
<i>Other Expenses</i>						
Communications	1,092	0	0	0	0	0
Employee Expenses	223	0	0	0	0	0
Employee Travel	843	0	0	0	0	0
Equipment Rental and Maintenance	2,451	0	0	0	0	0
Food And Beverages	400	0	0	0	0	0
Other Services	8,302	0	0	0	0	0
Professional Services	2,655	0	0	0	0	0
Purchased Commodities	2,994	0	0	0	0	0
TOTAL-Other Expenses	18,960	0	0	0	0	0
<i>Character & Major Object Summary</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
Personal Services	376,268	0	0	0	0	0
Other Expenses	18,960	0	0	0	0	0
TOTAL-General Fund	395,228	0	0	0	0	0

AFRICAN-AMERICAN AFFAIRS COMMISSION

AGENCY DESCRIPTION

The twenty-one member African-American Affairs Commission is a legislative agency created to review and comment on proposed legislation affecting the state's African-American population, encourage their representation in state government, secure appropriate recognition of their accomplishments and contributions, advise the Governor on policies and issues concerning their

communities and maintain a liaison between their communities and governmental entities.

The Commission strives to insure that all Connecticut residents of African descent achieve educational success and are healthy, well educated, financially self-sufficient and free from racial discrimination.

AGENCY PROGRAMS

<i>Agency Program by Total Funds</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Enhance African American Community Contributions &	313,674	0	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Gross	313,674	0	0	0	0	0	0	0
<i>Summary of Funding</i>								
General Fund	303,458	0	0	0	0	0	0	0
Private Funds	10,216	0	0	0	0	0	0	0
Total Agency Programs	313,674	0	0	0	0	0	0	0

ENHANCE AFRICAN AMERICAN COMMUNITY CONTRIBUTION AND PARTICIPATION IN STATE GOVERNMENT

Statutory Reference

C.G.S. Section 2-121.

Statement of Need and Program Objectives

To provide comment and review proposed legislation and regulations that specifically affect the African-American population in the state. To study the roles of African-Americans in the state and actively promote measures that provide for the advancement of the African-American Community.

Program Description

The commission achieves its objectives by:

- Focusing its efforts on the desired quality of life results that all members of the African-American population of the state are healthy, safe, achieve educational success, economically self-sufficient and free from discrimination;
- Advising and making recommendations to the General Assembly and the Governor concerning the administration and

coordination of new or enhanced policies, programs and services affecting the African-American population;

- Reviewing and commenting on any proposed state legislation or recommendations that may affect the African-American population of the state and providing copies of any such comments to members of the General Assembly;
- Gathering and maintaining current information regarding the African-American population of the state that can be used to better understand the status, condition and contributions of such African-American population. Such information is included in the commission's annual report and is made available to legislators and other interested parties upon request;
- Maintaining a liaison between the African-American population of the state and government agencies, including the General Assembly; and
- Conducting educational and outreach activities intended to raise awareness of critical issues for the African-American population of the state.

<i>Financial Summary by Program</i>		FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>General Fund</i>		<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Baseline</u>	<u>Recommended</u>	<u>Requested</u>	<u>Baseline</u>	<u>Recommended</u>
Personal Services		296,306	0	0	0	0	0	0	0
Other Expenses		7,152	0	0	0	0	0	0	0
Total-General Fund		303,458	0	0	0	0	0	0	0
 <i>Other Funds Available</i>		 FY 2016	 FY 2017	 FY 2018	 FY 2018	 FY 2018	 FY 2019	 FY 2019	 FY 2019
		<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Baseline</u>	<u>Recommended</u>	<u>Requested</u>	<u>Baseline</u>	<u>Recommended</u>
Private Funds		10,216	0	0	0	0	0	0	0
Total - All Funds		313,674	0	0	0	0	0	0	0

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Personal Services</i>		<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Salaries & Wages-Full Time		257,625	0	0	0	0	0
Overtime		155	0	0	0	0	0
Accumulated Leave		38,526	0	0	0	0	0
TOTAL - Personal Services-Personal Services		296,306	0	0	0	0	0
 <i>Other Expenses</i>							
Communications		1,185	0	0	0	0	0
Employee Expenses		345	0	0	0	0	0
Employee Travel		1,237	0	0	0	0	0
Equipment Rental and Maintenance		2,452	0	0	0	0	0
Other Services		1,661	0	0	0	0	0
Purchased Commodities		272	0	0	0	0	0
TOTAL-Other Expenses		7,152	0	0	0	0	0
 <i>Character & Major Object Summary</i>		 FY 2016	 FY 2017	 FY 2018	 FY 2018	 FY 2019	 FY 2019
		<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Personal Services		296,306	0	0	0	0	0
Other Expenses		7,152	0	0	0	0	0
TOTAL-General Fund		303,458	0	0	0	0	0

ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION

AGENCY DESCRIPTION

The Asian Pacific American Affairs Commission is a 21 member bipartisan commission overseeing matters concerning the Asian Pacific American population in Connecticut.

sufficiency and the efforts to remain free from discrimination within the Asian Pacific American population in Connecticut.

The commission makes recommendations to the General Assembly and the Governor on the health, safety, education, economic self-

AGENCY PROGRAMS

<i>Agency Program by Total Funds</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Promote Asian Pacific American Community Contributions	197,480	0	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Gross	197,480	0	0	0	0	0	0	0
<i>Summary of Funding</i>								
General Fund	196,470	0	0	0	0	0	0	0
Private Funds	1,010	0	0	0	0	0	0	0
Total Agency Programs	197,480	0	0	0	0	0	0	0

ENHANCE ASIAN PACIFIC AMERICAN CONTRIBUTIONS

Statutory Reference

C.G.S. Section 2-122.

Statement of Need and Program Objectives

To review and comment on proposed legislation affecting the state's Asian Pacific American population; to encourage representation in state government; and to advise the Governor and the General Assembly on policies and issues concerning those communities.

Program Description

The commission provides commentary on proposed state legislation that would affect the Asian Pacific American population in the state

and provides information to the Governor and the General Assembly on the state's policies and administration of state programs serving the Asian Pacific American population. The commission acts as a liaison between the Asian Pacific American communities and governmental entities by sponsoring public forums on issues affecting the Asian Pacific American community, encouraging Asian Pacific American representation at all levels of state government, and submitting to the Governor an annual report concerning its activities with recommendations concerning the Asian Pacific American population of the state.

<i>Financial Summary by Program</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	192,588	0	0	0	0	0	0	0
Other Expenses	3,882	0	0	0	0	0	0	0
Total-General Fund	196,470	0	0	0	0	0	0	0

<i>Other Funds Available</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Private Funds	1,010	0	0	0	0	0	0	0
Total - All Funds	197,480	0	0	0	0	0	0	0

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
<i>Personal Services</i>						
Salaries & Wages-Full Time	192,588	0	0	0	0	0
TOTAL - Personal Services-Personal Services	192,588	0	0	0	0	0
<i>Other Expenses</i>						
Communications	588	0	0	0	0	0
Employee Travel	1,395	0	0	0	0	0
Equipment Rental and Maintenance	760	0	0	0	0	0
Other Services	1,069	0	0	0	0	0
Purchased Commodities	70	0	0	0	0	0
TOTAL-Other Expenses	3,882	0	0	0	0	0
<i>Character & Major Object Summary</i>						
Personal Services	192,588	0	0	0	0	0
Other Expenses	3,882	0	0	0	0	0
TOTAL-General Fund	196,470	0	0	0	0	0

COMMISSION ON WOMEN, CHILDREN AND SENIORS

AGENCY DESCRIPTION

The Commission on Women, Children and Seniors (CWCS) was created through Public Act 16-3 of the May Special Session to focus on issues affecting women, children and the family, and elderly persons with a goal

of having the populations be healthy, safe and achieve educational success; free from poverty; and free from discrimination.

RECOMMENDED SIGNIFICANT CHANGES

Reductions

- Annualize FY 2017 Holdbacks

To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).

	<u>2017-2018</u>	<u>2018-2019</u>
	-28,614	-28,614

AGENCY PROGRAMS

Personnel Summary

Permanent Full-Time Positions

	FY 2016 Filled	FY 2016 Vacant	FY 2017 Change	FY 2017 Total	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
General Fund	0	0	9	9	9	9	9	9

Agency Program by Total Funds

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Commission on Women, Children, and Seniors	0	701,030	742,413	700,000	671,386	796,068	700,000	671,386
TOTAL Agency Programs - All Funds Gross	0	701,030	742,413	700,000	671,386	796,068	700,000	671,386

Summary of Funding

General Fund	0	700,000	742,413	700,000	671,386	796,068	700,000	671,386
Private Funds	0	1,030	0	0	0	0	0	0
Total Agency Programs	0	701,030	742,413	700,000	671,386	796,068	700,000	671,386

ENSURING VOICE, ACCESS AND OPPORTUNITY FOR WOMEN, CHILDREN AND SENIORS

Statutory Reference

Secs. 129 and 130 of P.A. 16-3, May Special Session.

Statement of Need and Program Objectives

To study the needs of all of the state's women, children and seniors and the nature and scope of access, equity and representation, and to identify remedial programs, policies and legislation. To inform individuals and leaders of business, labor, education, state and local government, the communications media and the General Assembly of findings and recommendations and to perform services that will foster the adoption of appropriate changes.

Program Description

The major activities through which the commission achieves its objectives regarding the women, children and our aging population are:

- Analyzing economic and other trends.
- Researching issues and remedial strategies determined by the commission to have a major impact.
- Developing legislative proposals for legislators and legislative committees through research and input from a wide variety of resources.
- Evaluating state agency programs and make administrative and legislative recommendations to foster more effective and coordinated program delivery to women, children and seniors.
- Monitoring and assisting in the implementation of laws.
- Providing public education and information about laws, programs, services, organizations and resources.

Program Measures

	FY 2016	FY 2017	FY 2018	FY 2019
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Research Documents Generated	0	55	60	65
Testimony Given on Proposed Legislation	0	30	40	50
Requests for Information or Assistance	0	80	100	150
Advocacy Meetings/Coalition Building	0	300	340	360
Educational Materials Distributed to the Public	0	1,000	1,200	1,400
Forums, Events and Public Speaking Engagements	0	83	90	95
Traditional Media Coverage (individual articles/radio interviews)	0	210	240	260
Social Media & Newsletter (Audience reach)	0	13,000	14,000	15,000

Personnel Summary

<i>Permanent Full-Time Positions</i>	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	0	0	9	9	9	9	9	9

Financial Summary by Program

<i>General Fund</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Baseline</u>	<u>Recommended</u>	<u>Requested</u>	<u>Baseline</u>	<u>Recommended</u>
Personal Services	0	600,000	642,413	600,000	600,000	696,068	600,000	600,000
Other Expenses	0	100,000	100,000	100,000	71,386	100,000	100,000	71,386
Total-General Fund	0	700,000	742,413	700,000	671,386	796,068	700,000	671,386

Other Funds Available

	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Baseline</u>	<u>Recommended</u>	<u>Requested</u>	<u>Baseline</u>	<u>Recommended</u>
Private Funds	0	1,030	0	0	0	0	0	0
Total - All Funds	0	701,030	742,413	700,000	671,386	796,068	700,000	671,386

AGENCY FINANCIAL SUMMARY - GENERAL FUND**Current Expenses by Minor Object**

<i>Personal Services</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Salaries & Wages-Full Time	0	600,000	638,913	600,000	692,568	600,000
Accumulated Leave	0	0	3,500	0	3,500	0
TOTAL - Personal Services-Personal Services	0	600,000	642,413	600,000	696,068	600,000

Other Expenses

Client Services	0	1,370	1,370	1,370	1,370	1,370
Employee Travel	0	2,500	2,500	2,500	2,500	2,500
Equipment Rental and Maintenance	0	35,725	35,725	35,725	35,725	35,725
Food And Beverages	0	4,500	4,500	4,500	4,500	4,500
Other Services	0	47,000	47,000	32,693	47,000	32,693
Professional Services	0	8,173	8,173	-6,134	8,173	-6,134
Purchased Commodities	0	532	532	532	532	532
Reimbursements	0	200	200	200	200	200

TOTAL-Other Expenses	0	100,000	100,000	71,386	100,000	71,386
----------------------	---	---------	---------	--------	---------	--------

Character & Major Object Summary

	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Personal Services	0	600,000	642,413	600,000	696,068	600,000
Other Expenses	0	100,000	100,000	71,386	100,000	71,386
TOTAL-General Fund	0	700,000	742,413	671,386	796,068	671,386

COMMISSION ON EQUITY AND OPPORTUNITY

AGENCY DESCRIPTION

The Commission on Equity and Opportunity was created through Public Act 16-3 with the mandate to focus its efforts on quality of life for members of the African-American, Asian Pacific-American and Latino and Puerto Rican populations of the state.

The Commission on Equity and Opportunity is organized into three policy divisions focusing on issues affecting the following underrepresented and underserved populations.

RECOMMENDED SIGNIFICANT CHANGES

Reductions

- Annualize FY 2017 Holdbacks

To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).

	<u>2017-2018</u>	<u>2018-2019</u>
	-28,614	-28,614

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	0	0	9	9	9	9	9	9
<i>Agency Program by Total Funds</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Baseline</u>	<u>Recommended</u>	<u>Requested</u>	<u>Baseline</u>	<u>Recommended</u>
Commission on Equity and Opportunity	0	795,381	799,113	756,500	727,886	796,268	700,000	671,386
TOTAL Agency Programs - All Funds Gross	0	795,381	799,113	756,500	727,886	796,268	700,000	671,386
<i>Summary of Funding</i>								
General Fund	0	700,000	742,613	700,000	671,386	796,268	700,000	671,386
Federal Funds	0	58,090	56,500	56,500	56,500	0	0	0
Private Funds	0	37,291	0	0	0	0	0	0
Total Agency Programs	0	795,381	799,113	756,500	727,886	796,268	700,000	671,386

PROGRAM MANDATE

Statutory Reference

Public Act 16-3, May Special Session.

Statement of Need and Program Objectives

To focus efforts on the economic self-sufficiency, health, safety and education of the populations served by the commission.

Program Description

The major activities through which the commission achieves its objectives regarding the African-American, Asian Pacific-American and Latino and Puerto Rican populations of the state are:

- Making recommendations to the General Assembly and the Governor for new or enhanced policies, programs and services that will foster progress in achieving the mission of the agency.
- Reviewing and commenting, as necessary, on any specific proposed state legislation or recommendations that may affect members.
- Advising the General Assembly concerning the coordination and administration of state programs that affect families and members.
- Maintaining liaisons between members of the various.
- Conducting educational and outreach activities intended to raise awareness of and address critical issues.

Program Measures

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Projected	Projected
Meetings with community leaders/groups, state agencies/commissions	0	920	950	1,000
Legislation developed from research	0	27	30	35
Research documents generated	0	15	17	20
Pieces of information and materials distributed/website hits	0	10,000	20,000	30,000

Personnel Summary

Permanent Full-Time Positions	FY 2016 Filled	FY 2016 Vacant	FY 2017 Change	FY 2017 Total	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
General Fund	0	0	9	9	9	9	9	9

Financial Summary by Program

General Fund	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Personal Services	0	600,000	642,613	600,000	600,000	696,268	600,000	600,000
Other Expenses	0	100,000	100,000	100,000	71,386	100,000	100,000	71,386
Total-General Fund	0	700,000	742,613	700,000	671,386	796,268	700,000	671,386

Other Funds Available

Private Funds	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Private Funds	0	37,291	0	0	0	0	0	0

Federal Contributions

93753 Child Lead Poisoning Prevention	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
93753 Child Lead Poisoning Prevention	0	58,090	56,500	56,500	56,500	0	0	0
Total - All Funds	0	795,381	799,113	756,500	727,886	796,268	700,000	671,386

AGENCY FINANCIAL SUMMARY - GENERAL FUND**Current Expenses by Minor Object**

Personal Services	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
Salaries & Wages-Full Time	0	600,000	638,913	600,000	692,568	600,000
Accumulated Leave	0	0	3,700	0	3,700	0
TOTAL - Personal Services-Personal Services	0	600,000	642,613	600,000	696,268	600,000

Other Expenses

Capital Outlays	0	2,000	2,000	2,000	2,000	2,000
Client Services	0	1,371	1,371	1,371	1,371	1,371
Employee Travel	0	4,500	4,500	4,500	4,500	4,500
Equipment Rental and Maintenance	0	36,425	36,425	36,425	36,425	36,425
Food And Beverages	0	5,814	5,814	5,814	5,814	5,814
Other Services	0	40,690	40,690	26,383	40,690	26,383
Professional Services	0	9,000	9,000	-5,307	9,000	-5,307
Purchased Commodities	0	200	200	200	200	200
TOTAL-Other Expenses	0	100,000	100,000	71,386	100,000	71,386

Character & Major Object Summary

	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Personal Services	0	600,000	642,613	600,000	696,268	600,000
Other Expenses	0	100,000	100,000	71,386	100,000	71,386
TOTAL-General Fund	0	700,000	742,613	671,386	796,268	671,386

