



# GOVERNOR'S OFFICE

## AGENCY PURPOSE

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.

- The presentation of the budget recommendations to the General Assembly.
- The approval or veto of legislation by the General Assembly.

## RECENT HIGHLIGHTS

Since taking office, the Governor has:

- Reformed CT's tax structure to make the state more competitive and create thousands of jobs.
- Expanded ConnPACE, the state's prescription program for the elderly, to include more middle income seniors.
- Diversified the economy in CT which has greatly contributed to helping the state to weather the current recession.
- Implemented two tax rebate programs in the State.
- Proposed and signed into law significant tax reductions.
- Significantly reduced the rate of growth in government spending.
- Instituted welfare reform.
- Developed the Husky Program to provide comprehensive health services to children.
- Instituted the Education First plan to provide access to a world class education for every child in Connecticut.
- Expanded access to home care and assisted living for the state's low and middle-income elderly so as to reduce the over-reliance on nursing home institutionalization and build a continuum of care in the state.
- Overhauled the policies and procedures of the child welfare system.
- Targeted investments in the economic development of the state's urban areas.
- Established a comprehensive land acquisition program to preserve open space.
- Toughened sentencing.
- Improved the educational infrastructure.
- Converted financing of school construction to a more cost-effective method.
- Developed industry cluster program to enhance competitiveness.
- Slashed the gas tax while maintaining the integrity of the Special Transportation Fund.

## RECOMMENDED ADJUSTMENTS

### Technical Adjustments

- Transfer Business Services Funds to DoIT

**2004-2005**

-5,995

## AGENCY SUMMARY

	2002-2003 Authorized	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
<b><i>Personnel Summary</i></b>					
<u>Permanent Full-Time Positions</u>					
General Fund	36	34	34	0	34
<b><i>Financial Summary</i></b>					
	2002-2003 Actual	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
Personal Services	1,830,586	2,270,652	2,401,891	0	2,401,891
Other Expenses	277,314	265,720	265,720	-5,995	259,725
<u>Capital Outlay</u>					
Equipment	0	100	100	0	100
<u>Pmts to Other Than Govts</u>					
New England Governors' Conference	118,223	131,753	138,687	0	138,687
National Governors' Association	98,600	90,798	92,770	0	92,770
TOTAL - Pmts to Other Than Govts	216,823	222,551	231,457	0	231,457
TOTAL - General Fund	2,324,723	2,759,023	2,899,168	-5,995	2,893,173



# SECRETARY OF THE STATE

## AGENCY PURPOSE

The Secretary of the State educates and informs 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 serves the public through six divisions:

### **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 Legislation and Elections Administration Division**

**Legislation:** 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 required by statute. Administers Connecticut's notary public program.

**Elections:** Administers, interprets, and implements all state and federal laws pertaining to elections, primaries, nominating procedures, campaign finance 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 public view electronically on the Secretary of the State's web site. Encourages and monitors the implementation of the

National Voter Registration Act and other voter registration efforts in Connecticut.

### **Management & Support Services Division**

Supports the office in areas of fiscal administration, business, revenue collection, purchasing, and other support services. The division also distributes and is a sales agent for the Connecticut State Register and Manual and other agency publications.

### **Information Technology Division**

Responsible for the administration, support, development and maintenance of all computer systems and related applications within the agency. It also provides support to the Centralized Voter Registration System, Connecticut Online Commercial Recording Database (CONCORD), Connecticut Finance Information System (CFIS), agency web site and all E-Government initiatives within the office.

### **The State Board of Accountancy Division**

Licenses and regulates public accountants. The Board is composed of seven members appointed by the Governor and is responsible to ensure that the highest standards of integrity and professionalism are maintained by Connecticut's Certified Public Accountants and licensed public accountants.

### **Human Resources Division**

Provides payroll, affirmative action and other assistance to employees.

## RECOMMENDED ADJUSTMENTS

### Reductions

- Annualize FY2004 Reductions

**2004-2005**

-28,778

### Technical Adjustments

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

-470,093

-22,060

## AGENCY SUMMARY

<b>Personnel Summary</b>	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<b><u>Permanent Full-Time Positions</u></b>					
General Fund	49	42	42	-8	34
<b><u>Financial Summary</u></b>					
	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	2,358,245	1,810,957	2,335,750	-470,093	1,865,657
Other Expenses	-4	1,479,258	1,303,509	-50,838	1,252,671
<b><u>Capital Outlay</u></b>					
Equipment	0	1,000	1,000	0	1,000
TOTAL - General Fund	2,358,241	3,291,215	3,640,259	-520,931	3,119,328



# LIEUTENANT GOVERNOR'S OFFICE

## AGENCY PURPOSE

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

- Succeeding the Governor in the event the office becomes vacant during the term.
- Operating the state government during the Governor's absence from the state.

- Providing overall assistance to the Governor.
- Presiding over the state Senate and casting the tie-breaking vote when the Senate is equally divided.

## RECENT HIGHLIGHTS

Since taking office, the Lieutenant Governor has:

- Established a comprehensive plan to ensure that Connecticut's schools and libraries are prepared to meet the computer and technology needs of the 21<sup>st</sup> Century.
- Helped dedicate the Connecticut State Firefighters Memorial in Windsor Locks after playing a key role in raising funds for the memorial.
- Worked with Governor Rowland to fund thermal imaging cameras for use by career and volunteer firefighters in each of the more than 300 fire departments in the state.
- Began a statewide anti-violence campaign titled "Silent No More: A Connecticut Conversation on Violence" to help residents discover the root and causes of violence and to work toward finding solutions.
- Worked to bring attention to breast cancer awareness, education and prevention. Continues to lead a campaign that collects funds for breast cancer research through donated state income tax funds.
- Secured funding for the Women in Military Services for America – including 15,000 from Connecticut – who have served in the U.S. military since the Revolutionary War.
- Led the initiative to award high school diplomas to veterans of World War II who left high school to serve their country.
- Chaired the Hartford Economic Development Advisory Group, which recommended the "Six Pillars" plan for downtown Hartford.
- Chaired the Maternal Depression Working Group, whose members made recommendations for treating postpartum depression.
- Established the "Connecticut Treasures" award program that recognizes the volunteer efforts of individuals and groups.
- Established the Lieutenant Governor's Commission on State Mandate Reform. Many commission recommendations were approved by the General Assembly and signed into law.
- Chairs the State of Connecticut/American Red Cross Disaster Cabinet.

## RECOMMENDED ADJUSTMENTS

### Reductions

- Annualize FY2004 Reductions

**2004-2005**

-2,326

### Technical Adjustments

- Transfer Business Services Funds to DoIT

-2,124

## AGENCY SUMMARY

<b>Personnel Summary</b>	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<b><u>Permanent Full-Time Positions</u></b>					
General Fund	5	5	5	0	5
<b><u>Financial Summary</u></b>					
	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	251,544	397,787	415,711	0	415,711
Other Expenses	46,363	44,194	46,520	-4,450	42,070
<b><u>Capital Outlay</u></b>					
Equipment	0	100	100	0	100
TOTAL - General Fund	297,907	442,081	462,331	-4,450	457,881



# STATE ELECTIONS ENFORCEMENT COMMISSION

## AGENCY PURPOSE

The Elections Enforcement Commission seeks to improve public confidence in the electoral process and those seeking or holding a public office. The Commission achieves this objective by focusing on the following core functions:

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

- 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

- Audited all of the 2000 General Assembly campaign finance reports filed on behalf of State Senate and State House candidates for compliance and issued reports. In addition, the 2001 municipal campaigns were also reviewed with one third of all the candidate's reports examined for compliance.
- Updated and published several guides for compliance with campaign finance laws.
- Completed 244 investigations and collected \$76,004 in civil penalties for violations of election laws.
- Administered and implemented the Absentee Voting Reform pilot program per P.A. 03-227 in three municipalities for the November 2003 municipal elections.

Evaluation of the program was completed for submission to the General Assembly in January 2004.

- Worked in collaboration with the Secretary of the State to develop a plan for the implementation beginning in FY2003 of the Federal "Help America Vote Act of 2002."
- Continued to timely resolve complaints and reduce the need for full administrative hearings.
- Maintained an active role to enact improvements to election laws.

## RECOMMENDED ADJUSTMENTS

### Technical Adjustments

- Provide Accountant to Implement PA03-241
- Increase Staffing to Accomplish Agency Mission
- Transfer Business Services Funds to DoIT

### 2004-2005

42,655  
51,783  
-3,739

## AGENCY SUMMARY

	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
<i>Personnel Summary</i>	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	11	11	10	2	12
<i>Financial Summary</i>	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	731,474	747,968	784,684	91,438	876,122
Other Expenses	75,040	67,107	67,107	-3,739	63,368
<u>Capital Outlay</u>					
Equipment	994	1,000	1,000	3,000	4,000
TOTAL - General Fund	807,508	816,075	852,791	90,699	943,490



# ETHICS COMMISSION

## AGENCY PURPOSE

In order to build and maintain the confidence of Connecticut citizens in the integrity of their government, the Ethics Commission administers and enforces:

- A code of ethics for public officials and state employees (also covering officials and employees of the state's quasi-public agencies and state consultants) including conflict of

interest provisions, post-state employment restrictions, and financial disclosure requirements.

- A code of ethics for lobbyists including a lobbyist registration and reporting requirement and a ban on gifts from lobbyists to public officials, state employees, and members of their staffs and families.

## RECENT HIGHLIGHTS

- Conducted over 30 education programs for public officials, state employees and lobbyists; including a statewide conference for the Executive Branch and a seminar for state employees televised by CTN.
- Issued over 250 written opinions and answered over 5000 calls for advice and assistance regarding the Ethics Codes.
- Completed enforcement actions resulting in \$36,700 in penalties and restitution under the public officials code and \$200,000 in restitution to the state's pension fund under the lobbyist code. To date, Commission enforcement

actions in finder's fee cases have returned a total of approximately \$3 million to the pension fund.

- During the 2003 General Assembly session, over 3000 lobbyists were registered and filed disclosure reports online. All lobbyist information is available on a real time basis on the Commission's website.

## RECOMMENDED ADJUSTMENTS

### Technical Adjustments

- Increase Staffing to Accomplish Agency Mission
- Transfer Business Services Funds to DoIT

**2004-2005**

173,572

-3,457

## AGENCY SUMMARY

<b>Personnel Summary</b>	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<b><u>Permanent Full-Time Positions</u></b>					
General Fund	10	10	7	3	10
<b><u>Financial Summary</u></b>					
	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	737,387	699,402	575,968	173,572	749,540
Other Expenses	291,800	102,895	82,895	-3,457	79,438
<b><u>Capital Outlay</u></b>					
Equipment	0	100	100	0	100
<b><u>Other Current Expenses</u></b>					
Lobbyist Electronic Filing Program	41,822	42,000	42,000	0	42,000
<b>TOTAL - General Fund</b>	<b>1,071,009</b>	<b>844,397</b>	<b>700,963</b>	<b>170,115</b>	<b>871,078</b>



# 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 our state have full access to the records and meetings of all public agencies to the extent provided by law. To this end, 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.

- Represent the commission by staff counsel attending all court appeals resulting 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 affected.

## RECENT HIGHLIGHTS

- Continued a comprehensive training and education program for part of FY2003 in which 60 FOI advisory board members and liaisons were trained, and approximately 1500 members of the public were educated at other speaking engagements.
- Reduced the number of hearings needed for contested cases through continuation of its mediation program. Through this program, 177 complaints were settled.
- Utilized a temporary "triage" system of resolving contested cases. In this regard, 592 complaints were filed with the Commission. Of these, 369 were resolved without hearing and 223 were heard. The commission resolved all complaints filed in 2002 by October 2003.

## RECOMMENDED ADJUSTMENTS

### Technical Adjustments

- Increase Staffing to Accomplish Agency Mission
- Adjust Other Expenses
- Transfer Business Services Funds to DoIT

**2004-2005**

173,728

20,000

-7,005

### Expansion Adjustments

- Restore Paralegal Specialist Position

45,500

## AGENCY SUMMARY

	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
<i>Personnel Summary</i>	Authorized	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
<i>Permanent Full-Time Positions</i>					
General Fund	16	15	13	3	16
<i>Financial Summary</i>					
	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Actual	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
Personal Services	1,147,583	1,187,613	1,113,749	219,228	1,332,977
Other Expenses	106,646	120,809	90,809	12,995	103,804
<i>Capital Outlay</i>					
Equipment	0	1,000	1,000	0	1,000
TOTAL - General Fund	1,254,229	1,309,422	1,205,558	232,223	1,437,781



# 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 12 members: 2 from each of Connecticut's 5 congressional districts and 2 at large 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 12 members, 6 must not be attorneys.
- The commission seeks qualified candidates for consideration by the governor for nomination as judges for the superior court, appellate court and supreme court. 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.

## AGENCY SUMMARY

<b>Personnel Summary</b>	2002-2003 Authorized	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	1	1	1	0	1
<b>Financial Summary</b>	2002-2003 Actual	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
Personal Services	72,963	77,305	81,897	0	81,897
Other Expenses	19,685	19,691	19,691	0	19,691
<u>Capital Outlay</u>					
Equipment	0	100	100	0	100
TOTAL - General Fund	92,648	97,096	101,688	0	101,688



# STATE PROPERTIES REVIEW BOARD

## AGENCY PURPOSE

Review and approve State transactions involving:

- 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 mandated by the Legislature.

## RECENT HIGHLIGHTS

### Five Years In Review:

	<u>1998-99</u>	<u>1999- 00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Number of Transactions	631	645	672	635	517
Average Calendar Days to Process	11.5	11.6	10.7	7.6	8.33
Savings to the State	\$981,993	\$1,619,239	\$3,143,292	\$1,617,272	\$14,675,147

- The Board processed 517 transactions in 8.33 calendar days, including weekends and holidays.
- Documented savings were \$14.675 million which represent 33 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.

## AGENCY SUMMARY

<b>Personnel Summary</b>	2002-2003 Authorized	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	6	5	5	0	5
<b>Financial Summary</b>	2002-2003 Actual	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
Personal Services	288,966	263,625	285,226	0	285,226
Other Expenses	154,017	178,294	178,294	0	178,294
<u>Capital Outlay</u>					
Equipment	979	1,000	1,000	0	1,000
TOTAL - General Fund	443,962	442,919	464,520	0	464,520





# 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 moneys on warrants drawn and presented by the State Comptroller.
- The Treasurer invests the temporarily idle moneys in the state's General Fund as well as the assets of the state pension and other trust 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 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.

## RECOMMENDED ADJUSTMENTS

### Technical Adjustments

	<b>2004-2005</b>
• Early Retirement Incentive Plan Savings	-149,784
• Fleet Operations Savings	-11,808
• Transfer Business Services Funds to DoIT	-26,759

## AGENCY SUMMARY

<b>Personnel Summary</b>	2002-2003 Authorized	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
<b><u>Permanent Full-Time Positions</u></b>					
General Fund	53	52	52	0	52
Special Transportation Fund	1	1	1	0	1
<b><u>Financial Summary</u></b>					
	2002-2003 Actual	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
Personal Services	2,779,972	3,402,303	3,729,565	-149,784	3,579,781
Other Expenses	286,416	382,227	382,227	-38,567	343,660
<b><u>Capital Outlay</u></b>					
Equipment	1,000	100	100	0	100
<b>TOTAL - General Fund</b>	<b>3,067,388</b>	<b>3,784,630</b>	<b>4,111,892</b>	<b>-188,351</b>	<b>3,923,541</b>



# STATE COMPTROLLER

## AGENCY PURPOSE

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

- Administer the State Payroll, Retirement, Employee Benefits, Health Insurance and Accounting Systems.
- Analyze state expenditures and receipts.

- Prepare financial statements and reports as required by statute.
- Monitor and assist state agencies in the areas of compliance with regard to both the accounting systems and procedures related to the maximization of accountability, standardization and cost effectiveness.

## RECENT HIGHLIGHTS

- Implemented Phase I of CORE-CT Financials and CORE-CT Human Resource/Payroll projects.
- Developed new acknowledgement forms for all state employee paycheck and direct deposit receipts with more detailed information concerning employee payroll and leave balances.

- Reviewed and processed thousands of retirement applications of state employees taking advantage of the Early Retirement Incentive Program.
- Reorganized the Office of the State Comptroller resulting in the elimination of one agency division.

## RECOMMENDED ADJUSTMENTS

### Technical Adjustments

- Early Retirement Incentive Plan Savings
- Provide Additional Resources for CORE-CT Implementation
- Transfer Business Services Funds to DoIT

### 2004-2005

-500,000  
2,710,823  
-7,471

## AGENCY SUMMARY

	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
<i>Personnel Summary</i>	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	277	244	244	3	247
<u>Financial Summary</u>					
	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	15,022,869	14,965,378	15,681,739	-271,040	15,410,699
Other Expenses	2,619,756	3,888,283	2,888,283	2,474,392	5,362,675
<u>Capital Outlay</u>					
Equipment	1,000	100	100	0	100
<u>Other Current Expenses</u>					
CORE Financial Systems	900,976	0	0	0	0
Death Benefits for State Employees	600	0	0	0	0
State Employees Retirement Data Base	44,950	0	0	0	0
TOTAL - Other Current Expenses	946,526	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	18,609,721	18,873,331	18,589,692	2,203,352	20,793,044



# 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 services.
- 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 \$9.6 billion, and produced, distributed and processed more than 5.8 million tax returns.
- Conducted third and most successful Tax Amnesty Program generating \$109 million in revenue from delinquent taxpayers.
- Introduced optional direct deposit of income tax refunds into personal bank accounts from paper tax returns.
- Participated in cost-efficient, non-paper (Telefile, electronic filing, and personal computer filing) personal income tax filing accounting for 40 percent of returns filed.
- Implemented floor tax increase in Cigarette Excise Tax, which generated an additional \$4.5 million in revenue.
- Implemented the new Business Entity Tax and initiated contact with more than 140,000 Connecticut and non-Connecticut companies responsible for paying the tax. The tax is expected to collect \$28 million annually.
- Enforced compliance during FY2003 including 86 criminal arrests and about \$2 million in collection of owed taxes, penalties and fines.
- Created Internet Top 100 Tax Delinquents List which added more than \$161.9 million of previously uncollected revenue since 1997.
- Awarded contract and began creation of the Integrated Tax Administration System (ITAS) to provide a case management approach to customer service and Agency collections.

## RECOMMENDED ADJUSTMENTS

### Reallocations or Transfers

- Centralize IT Positions at DoIT 2004-2005  
-3,378,858

### Technical Adjustments

- Fleet Operations Savings -23,616
- Early Retirement Incentive Plan Savings -3,477,576
- Transfer Business Services to DoIT -73,533

### Revenue Adjustments

- Modify Provisions of Tax Statutes 500,000

## AGENCY SUMMARY

<b>Personnel Summary</b>	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Authorized	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	831	738	745	-84	661
<b>Financial Summary</b>					
	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Actual	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
Personal Services	48,775,909	45,535,061	49,814,910	-6,104,744	43,710,166
Other Expenses	9,762,326	10,105,367	10,902,083	-348,839	10,553,244
<u>Capital Outlay</u>					
Equipment	2,038	4,800	2,900	0	2,900
<u>Other Current Expenses</u>					
Collection and Litigation Contingency	255,394	425,767	425,767	0	425,767
TOTAL - General Fund	58,795,667	56,070,995	61,145,660	-6,453,583	54,692,077



# DIVISION OF SPECIAL REVENUE

## AGENCY PURPOSE

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

- Established and improved training lab to incorporate training and education into normal workday of Division employees. The training lab is a source for taking computer courses through the state's E-Learning program and was utilized by the CT-CLIC program as a training center.
- Developed and implemented new process for regulatory review of instant ticket games with emphasis on minimizing interest to minors.
- Revised all application forms resulting in technical and timely changes and removal of unnecessary or extraneous requirements.
- Updated technology by replacement of obsolete Eversys 8000 communications server with individual communications servers, upgrading of hardware providing new servers, hub equipment, etc. to improve function of network and implementing digital service line/virtual private network system for improved communications and database access.
- Made headquarters facility improvements including mold remediation, radon remediation, asbestos remediation, security system improvements, and installed ergonomically designed desks and cabinets in field office.

## RECOMMENDED ADJUSTMENTS

### Reductions

- Eliminate Cancelled Positions  
*Agency to perform current obligations with fewer staff through reorganization.*

**2004-2005**

-375,995

- Annualize FY2004 Reductions

-238,342

### Reallocations or Transfers

- Centralize IT Positions at DoIT

-663,967

### Technical Adjustments

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

-1,184,534

-35,424

-3,570

## AGENCY SUMMARY

	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
<i>Personnel Summary</i>	Authorized	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
<u><i>Permanent Full-Time Positions</i></u>					
General Fund	162	152	152	-39	113

<b><i>Financial Summary</i></b>	2002-2003 Actual	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
Personal Services	6,241,299	5,737,004	7,276,450	-2,366,292	4,910,158
Other Expenses	1,806,688	1,381,226	1,367,576	-135,540	1,232,036
<u>Capital Outlay</u>					
Equipment	0	100	100	0	100
TOTAL - General Fund	8,047,987	7,118,330	8,644,126	-2,501,832	6,142,294



# STATE INSURANCE AND RISK MANAGEMENT BOARD

## AGENCY PURPOSE

- 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

<b>Personnel Summary</b>	2002-2003 Authorized	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
<b><u>Permanent Full-Time Positions</u></b>					
General Fund	3	3	3	0	3
<b><u>Financial Summary</u></b>					
	2002-2003 Actual	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
Personal Services	210,162	227,252	233,071	0	233,071
Other Expenses	10,340,577	13,306,968	15,747,898	0	15,747,898
<b><u>Capital Outlay</u></b>					
Equipment	1,000	1,000	1,000	0	1,000
<b><u>Other Current Expenses</u></b>					
Surety Bonds State Officials & Emps	100,974	115,300	284,350	0	284,350
<b>TOTAL - General Fund</b>	<b>10,652,713</b>	<b>13,650,520</b>	<b>16,266,319</b>	<b>0</b>	<b>16,266,319</b>
Other Expenses	2,402,181	2,250,000	2,504,000	0	2,504,000
<b>TOTAL - Special Transportation Fund</b>	<b>2,402,181</b>	<b>2,250,000</b>	<b>2,504,000</b>	<b>0</b>	<b>2,504,000</b>
<b>TOTAL - ALL FUNDS</b>	<b>13,054,894</b>	<b>15,900,520</b>	<b>18,770,319</b>	<b>0</b>	<b>18,770,319</b>



# 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.
- Setting greyhound racing dates in the State and 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 of any licensee or applicant for a license aggrieved by a decision of the Executive Director.

## AGENCY SUMMARY

<i>Financial Summary</i>	2002-2003 Actual	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
Other Expenses	2,383	3,230	3,230	0	3,230
TOTAL - General Fund	2,383	3,230	3,230	0	3,230



# OFFICE OF POLICY AND MANAGEMENT

## AGENCY PURPOSE

- Support the Governor in development, implementation and analysis of various policies.
- Prepare executive budget and execute biennial budgets as passed by the General Assembly.
- Provide analyses, evaluations and recommendations to the Governor and the Secretary 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.
- Improve the core financial management policies and practices in state agencies.

**The Mission of the Office of Policy and Management is to provide information and analysis that the Governor uses to formulate public policy goals for the State and to assist State agencies and municipalities in implementing policy decisions on behalf of the people of Connecticut.**

- Provide statewide organizational management to state agencies.
- Ensure the implementation of programs enacted by law.
- Review and approve agency legislative proposals.

## RECENT HIGHLIGHTS

The resources of the Office of Policy and Management have been devoted to improving fiscal stability, reducing the overall growth in government, cutting taxes, improving the business climate and providing additional funding to targeted areas to improve the long term economic and competitive outlook for the state, and the health and welfare of Connecticut's citizens. Through the use of interdisciplinary teams comprised of members from the agency's various divisions, the Office of Policy and Management has assisted in the development and implementation of the Governor's goals.

Recent accomplishments include:

- Actively monitored the volatile fiscal year 2002-03 adopted budget and provided the Governor with comprehensive analyses, evaluations, information, and recommendations, which were used to reduce a potential shortfall of over \$800 million to under \$100 million. Developed the Governor's fiscal year 2003-05 biennial budget closing a gap of approximately \$2 billion in fiscal year 2003-04 and \$2.5 billion in fiscal year 2004-05.
- Under the direction of the Waterbury Financial Planning and Assistance Board, which is chaired by OPM, the City of Waterbury marked its second consecutive year of a budget surplus in fiscal year 2002-03. In addition, the Board and the City took the necessary steps to strengthen the City's financial management practices and systems, including adopting a long-term plan to reduce the City's unfunded pension liability, implementing property revaluation for the first time in 22 years, and undertaking a major upgrade of the City's outdated administrative and financial information systems. In regard to collective bargaining responsibilities, union agreements reached or arbitrated to date have resulted in savings of more than \$10 million.
- As one of the four sponsoring agencies, continued implementation of the Core-CT project, which will replace the state's existing financial and human resource systems. Phase 1 of the financials module, which includes the General Ledger, Purchasing, eProcurement, Accounts Payable, and Accounts Receivable modules, went live in

July 2003, and the human resource module went live in October 2003.

- Continued development and implementation of numerous assisted living initiatives through a multi-agency effort. Assisted living services have been made available in State-funded congregate housing and federally-funded HUD housing facilities with 250 residents enrolled in the programs as of June 30, 2003 and 419 residents served since the programs began in May 2001. In addition, construction has begun on new State-subsidized assisted living communities under the Assisted Living Demonstration project, with over 275 subsidized assisted living units to be developed in up to 5 cities and towns when the projects are fully completed. Finally, beginning in 2003, a pilot program in private assisted living facilities was initiated to provide services to individuals who exhaust their resources and might otherwise have to leave the facility and enter a nursing home. These efforts were recognized by a Council of State Governments' Innovations Award.
- Continued to take the leadership role in bringing greater interoperability of communication and information within Connecticut's criminal justice system. Using state of the art technology and integrated planning efforts, two important accomplishments were achieved. First, OPM funded and coordinated the purchasing of handheld radios to achieve universal voice communication at the command levels across police, fire, and EMS systems. Identified as a critical infrastructure improvement post the September 11, 2001 terrorist acts, efforts continue to expand same frequency communication to improve coordination within the first responder community. Second, the Offender Based Tracking System became operational, which provides users of the system with critical criminal history data (arrest to release) and instant access to 18 criminal justice databases.
- Assisted the Transportation Strategy Board in creating the policy development tools, various advisory groups, and the internal processes leading to the development of the 20



- year Transportation Strategy submitted to the Connecticut General Assembly in January 2003 that detailed the actions, investments and revenue sources needed to implement that Strategy.
- Submitted for approval to the legislature agreement reached with Administrative Clerical Employees represented by AFSCME, interest arbitration with Correctional Lieutenants represented by CSEA, and interest arbitration with Social and Human Service Employees represented by AFSCME.
  - Continued lead role in the development of Adriaen's Landing, a \$771 million economic development project in Downtown Hartford, and construction of a 40,000-seat stadium at Rentschler Field in East Hartford. OPM directed the environmental remediation of Adriaen's Landing. OPM also negotiated and executed a management agreement with Madison Square Garden and coordinated planning activities with respective stakeholders including the University of Connecticut, United Technologies Corporation, and the Town of East Hartford for the successful opening of the stadium on schedule and within budget in August 2003.
  - Continued development and oversight of the Governor's High Efficiency Licensing Program (HELP) to provide quick and easy access to state government licensing, permitting and registration information. Designed and offered a program to the 27 participating agencies on using the Connecticut Licensing Information Center website to enhance customer service. Over 680,000 visitors accessed the website during the year.
  - Began an in depth look at the issues surrounding smart growth by serving on the Connecticut Institute for the 21<sup>st</sup> Century and assisting in its study on the link connecting transportation, economic vitality and land use. Also served on the Blue Ribbon Commission on Property Tax Burdens and Smart Growth Incentives and contributed to its report on the subject to the General Assembly. In addition, coordinated involvement of the fifteen Regional Planning Organizations with the CenterEdge Project and its *Connecticut Metropatterns* report on the impact of sprawl on the state.
  - Saved the state an estimated \$1.9 million through the use of competitive Natural gas purchasing pool. The pool consists of 26 state agencies whose natural gas consumption is aggregated and purchased from a competitive supplier instead of local distribution companies.
  - Administered municipal grant programs to provide property tax relief for individuals, exemptions on new machinery and equipment, payment in lieu of taxes on state property and on private colleges and hospitals, and tax-exemptions for manufacturers in distressed and targeted communities.
  - Administered state and federal grants for programs of law enforcement, children and youth development, narcotics control, violence reduction, and summer youth recreation.

## RECOMMENDED ADJUSTMENTS

	<b>2004-2005</b>
<b>Reductions</b>	
• Annualize FY2004 Reductions	-225,352
• Eliminate funding for Drug Enforcement Program <i>Duplicative and/or supplemental funding eliminated.</i>	-850,000
<b>Reallocations or Transfers</b>	
• Centralize IT Positions at DoIT	-269,312
<b>Technical Adjustments</b>	
• Early Retirement Incentive Plan Savings	-2,249,302
• Fleet Operations Savings	-19,680
• Eliminate Funding for Interlocal Agreements	-25,000
• Annualize FY2004 Expenditure Levels for Property Tax Relief for Veterans	-2,444,901
• Transfer Business Services to DoIT	-46,741
• Increase Funding for CCEDA	50,000
<b>Expansion Adjustments</b>	
• Establish Washington Center Internships Program <i>Provides scholarship assistance for students at UCONN and CSU to participate in an academic, civic and professional development internship program in Washington D.C.</i>	100,000
• Establish Faith Works Compassion Grants <i>Develop a human aid program that focuses on community re-entry from prison, substance abuse and mental illness, employment services, health and aging, and children.</i>	290,000

## AGENCY SUMMARY

<b>Personnel Summary</b>	2002-2003 Authorized	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	182	171	171	-25	146
<b>Financial Summary</b>					
	2002-2003 Actual	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
Personal Services	12,505,550	11,533,020	14,327,452	-2,597,933	11,729,519
Other Expenses	1,412,369	2,081,130	2,101,556	-217,528	1,884,028
<u>Capital Outlay</u>					
Equipment	1,000	1,000	1,000	0	1,000
<u>Other Current Expenses</u>					
Litigation Settlement Costs	1,178,781	0	0	0	0
Automated Budget Sys & Data Base Link	36,079	93,612	98,538	-4,926	93,612
Drugs Don't Work	150,000	0	0	0	0
Leadership, Educ, Athletics-Partnership	1,350,772	807,500	850,000	0	850,000
Children and Youth Program Development	249,650	0	0	0	0
Cash Management Improvement Act	0	100	100	0	100
Justice Assistance Grants	3,364,662	3,336,079	3,514,514	0	3,514,514
Neighborhood Youth Centers	1,164,620	0	0	0	0
High Eff Licensing Pgm (HELP)	3,200	0	0	0	0
Boys and Girls Clubs	159,964	0	0	0	0
Amistad	50,000	0	0	0	0
Waterbury Youth Net	150,000	0	0	0	0
Library Improvements	100,000	0	0	0	0
Private Providers	0	0	7,831,532	0	7,831,532
Washington Center	0	0	0	150,000	150,000
Faith Works Compassion Grants	0	0	0	250,000	250,000
<b>TOTAL - Other Current Expenses</b>	<b>7,957,728</b>	<b>4,237,291</b>	<b>12,294,684</b>	<b>395,074</b>	<b>12,689,758</b>
<u>Pmts to Other Than Govts</u>					
Tax Relief for Elderly Renters	13,041,003	13,808,223	14,530,320	0	14,530,320
Drug Enforcement Program	536,435	0	0	0	0
Arts Grants	1,100,000	0	0	0	0
<b>TOTAL - Pmts to Other Than Govts</b>	<b>14,677,438</b>	<b>13,808,223</b>	<b>14,530,320</b>	<b>0</b>	<b>14,530,320</b>
<u>Pmts to Local Governments</u>					
Reimb Property Tax-Disability Exempt	418,701	0	0	0	0
Distressed Municipalities	8,101,651	7,000,000	7,800,000	0	7,800,000
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	2,389,934	2,150,000	1,950,000	0	1,950,000
Property Tax Relief for Veterans	8,455,000	2,932,239	5,415,000	-2,444,901	2,970,099
Drug Enforcement Program	3,821,209	850,000	850,000	-850,000	0
P.I.L.O.T. New Mfg Machine & Equipment	55,827,718	50,729,721	50,729,721	0	50,729,721
Interlocal Agreements	87,500	48,500	25,000	-25,000	0
Capital City Economic Development	712,500	712,500	712,500	50,000	762,500
Waste Water Treatmt Facility Host Town	119,000	0	0	0	0
Local Aid Adjustment	1,168,464	0	0	0	0
<b>TOTAL - Pmts to Local Governments</b>	<b>101,607,576</b>	<b>84,928,859</b>	<b>87,988,120</b>	<b>-3,269,901</b>	<b>84,718,219</b>
<b>TOTAL - General Fund</b>	<b>138,161,661</b>	<b>116,589,523</b>	<b>131,243,132</b>	<b>-5,690,288</b>	<b>125,552,844</b>



# 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 deliver a responsive system of inpatient and long-term health care and clinical support to Connecticut's veterans.
- 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

- Formed new partnerships with the Federal Department of Veterans' Affairs. The sharing of resources expands the availability of services to veterans.
- Worked with State and Federal agencies to secure funding which would allow the Department to offer new and/or expanded programs, renovate existing structures, and build a brand-new state of the art healthcare facility serving our long-term care veterans.
- Planned for the Department's 140<sup>th</sup> anniversary celebration scheduled for 2004. This event will be a fitting tribute to the country's first Veterans Home and all the veterans who have been served by its extensive and proud history.
- Planned for the 2004 annual "Stand Down" event. This event has not occurred in the last few years and will be reintroduced this year. Its mission is to serve the State's homeless and needy veterans in obtaining the services and benefits they have earned through their wartime service.

## RECOMMENDED ADJUSTMENTS

### Reallocations or Transfers

- Centralize IT Positions at DoIT -357,488
- Reallocate Funds to Provide Support Services for Veterans 0

### Technical Adjustments

- Early Retirement Incentive Plan Savings -1,527,917
- Transfer Business Services Funds to DoIT -41,498
- Fleet Operations Savings -27,552

## AGENCY SUMMARY

	2002-2003 Authorized	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
<b>Personnel Summary</b>					
<u>Permanent Full-Time Positions</u>					
General Fund	355	329	329	-18	311
<b>Financial Summary</b>					
	2002-2003 Actual	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
Personal Services	21,398,781	20,609,245	23,126,536	-1,754,870	21,371,666
Other Expenses	5,858,248	6,756,959	6,756,909	-399,585	6,357,324
<u>Capital Outlay</u>					
Equipment	0	1,000	1,000	0	1,000
<u>Other Current Expenses</u>					
Support Services for Veterans	0	0	0	200,000	200,000
<b>TOTAL - General Fund</b>	<b>27,257,029</b>	<b>27,367,204</b>	<b>29,884,445</b>	<b>-1,954,455</b>	<b>27,929,990</b>

Pmts to Other Than Govts

Burial Expenses	750	1,800	1,800	0	1,800
Headstones	181,618	247,500	250,000	0	250,000
TOTAL - Pmts to Other Than Govts	182,368	249,300	251,800	0	251,800
TOTAL - Soldiers, Sailors and Marines' Fund	182,368	249,300	251,800	0	251,800
TOTAL - ALL FUNDS	27,439,397	27,616,504	30,136,245	-1,954,455	28,181,790



# OFFICE OF WORKFORCE COMPETITIVENESS

## AGENCY PURPOSE

- Cultivate a skilled workforce to ensure Connecticut's continued economic health and development.
- Act as a liaison between the Governor and various federal, state and local entities involved in workforce development issues.
- Provide staff support to the Connecticut Employment and Training Commission (CETC), which oversees the development of statewide workforce development policy, and the Governor's JOBS Cabinet that guides the implementation of integrated, coordinated, multi-agency education and training programs and services that are responsive to customers and labor force needs.
- Oversee implementation of the federal Workforce Investment Act of 1998 (WIA) on behalf of the Governor, the JOBS Cabinet and the CETC.

## RECENT HIGHLIGHTS

### **The Jobs Funnel**

The Jobs Funnel has placed more than 465 Hartford residents on construction sites and into other jobs, many from unemployment, welfare rolls and homeless shelters. More than 2,100 Hartford residents have received education and training, case management and other job search skills through the Funnel.

### **Connecticut IT Workforce Development Strategy**

Recent occupational forecasts and industry experts continue to stress the critical need for many more skilled IT workers over the next five to ten years to support the needs of Connecticut's traditional industries — insurance, banking, manufacturing. This is one of the keys to Connecticut's higher productivity and a leading factor in our economic competitiveness.

- Technology pipeline programs – the initial focus of Connecticut's technology workforce development efforts has been placed on upgrading existing workforce skills and career transitions, and continuing the investments in supportive infrastructure.
- Emerging and enabling technology areas – labor market information and other economic data point to areas that are critical to Connecticut's long-term economic competitiveness, such as bioscience, nanotechnology, precision manufacturing, fuel cells and photonics.
- H1-B grant – OWC assisted in coordinating the successful federal DOL grant application that resulted in the award in September 2003 of \$2.9 million for Information Technology (IT) training for more than 900 workers, largely in the financial services industry located along the I-84 corridor.

### **Connecticut Works Training Academy**

The central feature of WTA is the One-Stop Centers located throughout the state, comprised of many partners, including the Regional Workforce Investment Boards (RWIB's), Department of Labor (DOL), other state agencies, community-based organizations and the private sector. The CT Works Training Academy was created to provide staff with the skills to serve both jobs seekers and employers in the areas of job counseling, job searches and the use of labor market information.

### **Connecticut Career Choices (CCC)**

CCC is intended to create and maintain a "pipeline" of skilled technology workers to maintain Connecticut's competitiveness and sustain its economic future, and is a key component of the state's long-term strategy to develop a competitive technology workforce. CCC works with a number of organizations to stimulate interest in technology among middle school, high school and college students, to teach them specific skills that

will be compatible with the workforce needs of employers in emerging and growth technology fields, and to provide them with intensive technology-related experiential learning opportunities that prepare them for the workplace

### **Occupational Forecasting**

OWC coordinates with the DOL to prepare annually a report that forecasts workforce shortages in occupations in Connecticut for five-year and ten-year periods. The first report was completed in February 2003. Subsequently, OWC produced *JOBS 2010*, an analytic report on occupational demand focusing on the Connecticut technology industry. OWC also collaborated with the Departments of Labor and Higher Education in the developing the report entitled *Connecticut Workforce Demands and the Implications for Education*.

### **Pilot Youth Program**

For the past three years, OWC has provided significant funding support for the "Our Piece of the Pie" program - operated by Southend Community Services - that promotes independence and economic success through youth entrepreneurial efforts. The program also represents an unprecedented partnership between the state Department of Children and Families and the Department of Labor, which have provided additional funding assistance and guidance in program operation. Efforts are currently under way to replicate the program model in Bridgeport through Family Services Woodfield, an established community-based agency.

### **Technical Assistance Workshop on Youth Services Contracting for Local Workforce Investment Boards**

OWC staff organized and presented technical assistance workshops for staff of the local Workforce Investment Boards on contracting for youth services, to improve the quality of data in youth services contracts.

### **Capacity Building**

OWC has made training available to front line staff providing employment services to customers of Connecticut's one-stop centers. Staff who complete all training modules are certified as a Career Development Facilitator (CDF), a certification recognized world-wide.

### **Career Healthcare Workers and Child Care Ladders**

OWC and the Permanent Commission on the Status of Women lead a task force to develop a three-year plan for career ladders in targeted areas of the workforce, including child care, health care and IT. Recommendations under consideration include developing career ladder strategies for skilled healthcare and childcare.

Budget Summary

**Local Area Consolidation**

Consolidation from eight to five local area Regional Workforce Investment Boards was completed for July 1, 2003. The new

regional map is closely aligned with the five human services regions. Each new local area has completed a Chief Elected Officials Agreement, appointed new board members, and is working to finalize agreements with one-stop partners.

**RECOMMENDED ADJUSTMENTS**

<b>Reductions</b>	<b>2004-2005</b>
• Annualize FY2004 Reductions	-9,374
<b>Technical Adjustments</b>	
• Adjust for Current Staffing Level	100,000
• Early Retirement Incentive Plan Savings	-107,636

**AGENCY SUMMARY**

<b>Personnel Summary</b>	2002-2003 Authorized	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	5	5	5	0	5
<b>Financial Summary</b>	2002-2003 Actual	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
Personal Services	474,271	408,294	432,573	-7,636	424,937
Other Expenses	334,235	481,806	512,637	-9,374	503,263
<u>Capital Outlay</u>					
Equipment	0	1,800	1,800	0	1,800
<u>Other Current Expenses</u>					
CETC Workforce	3,329,886	1,950,000	1,750,000	0	1,750,000
Jobs Funnel Projects	657,658	0	0	0	0
Workforce Development Boards	250,000	0	0	0	0
School to Work	455,300	0	0	0	0
TOTAL - Other Current Expenses	4,692,844	1,950,000	1,750,000	0	1,750,000
TOTAL - General Fund	5,501,350	2,841,900	2,697,010	-17,010	2,680,000



# DEPARTMENT OF ADMINISTRATIVE SERVICES

## AGENCY PURPOSE

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

- Providing HR policy direction and assistance.
- Distributing surplus property and ordering and distributing federally donated foods.
- Managing the state's fleet of vehicles.
- Managing the procurement of goods and services.
- Collecting money owed the state.
- Assisting state agencies with document management and financial services.



## RECENT HIGHLIGHTS

Moved forward with the “big 8”, eight agency wide objectives designed to aggressively manage expenses, reduce costs and bring in additional revenue.

### **Reduced the Cost of Workers' Compensation**

- Hosted a summit with OPM, agency commissioners and program managers to address the spiraling costs of workers' compensation in state agencies.
- Launched a fraud control initiative, offering rewards for the identification of fraudulent workers' compensation claims.

### **Reduced Print, Mail and Courier Expenses**

- Met with all state agencies to assess e-publishing efforts and to offer support services. Charged each agency to submit a print reduction plan and estimate savings already achieved.
- Initiated process to re-engineer all state agency run print operations located throughout Connecticut. The goal is to lower total costs by reducing print, mail and courier service operations, while increasing utilization of e-publishing.

### **Reduced Size of the Fleet and Associated Costs**

- Recalled 650 underutilized vehicles. Reduced vehicle purchases. Initiated RFP to outsource fleet maintenance and daily motor pool for an estimated savings of \$2.5 million annually.
- Partnered with DOT regarding the use of ethanol (E85) for state alternative fuel vehicles.

### **Saved Money in State Purchasing**

- Initiated Buy-Smart Buy-Together spend management program, which analyzes statewide spending patterns and identifies product and service categories with a high probability of cost reduction. Phase II concentrates on negotiation with existing vendors and re-bidding some contracts to the achieve savings. This process is projected to save \$3.75 million during the next fiscal year.

- Conducted the first CT\$hops – a vendor expo and trade show which brought over 250 vendors and 2,000 customers.
- Joined with private sector companies to create a rapid response delivery program for pharmaceutical products in the event of state or national emergencies.
- Transitioned from the e-procurement system to the statewide CORE-CT ERP System; trained over 1,000 people in CORE-CT Purchasing and Procurement and certified 2,102 vendors for minority and small business set aside program, an increase of 63 vendors over the prior year.

### **Developed New Collection Strategies to Increase Revenue** Received over \$718 million in state revenue collected by the Collection Services Division.

- Collected over a half a million dollars through a new recovery program for the Department of Correction (DOC). New regulations give DOC the right to lien for the cost of incarceration of any inmate having an interest in a cause of action or decedent estate.
- Signed a Memorandum of Understanding with the Connecticut Student Loan Foundation to assist them with intercepts of State Tax Refunds. \$0.8 million has already been collected.

### **Conducted HR Strategic Management Activities**

- Developed a website to assist individuals in finding jobs, finding answers to questions and registering changes to their reemployment status.
- Partnered with agencies and unions to provide Job Fairs.
- Offered outplacement training in resume writing and interview techniques.
- Developed a Virtual Career Counseling program, hosted the second annual State of Connecticut Nurse of the Year

Award and developed a new website to attract, employ and assist State of Connecticut nurses.

#### **Identified Human Resources Requirements of CORE-CT**

- As the statutory authority for the State's human resources and procurement functions, DAS is one of four agencies sponsoring CORE-CT. The HR Team identified functional requirements for the system and developed specifications to centrally address those systems that will not be part of the effort. Developed a major classification table containing 5200 job codes with 24 separate fields of information.

#### **Piloted the "Got Stuff" Campaign**

- Recycled \$610,573 in inventory, reduced monthly cell phone expenses by 40 percent and helped to defer over \$46,000 in purchases at other agencies.

#### **Additional Initiatives**

- Worked with six pilot schools to streamline the way in which they order USDA commodities for school food programs.
- Continued to generate savings derived from the DAS Master Insurance Program (providing insurance coverage for the State's Housing Authorities).
- Developed program parameters, drafted regulations, and trained staff to pre-qualify contractors prior to bidding as required by Public Act 03-215, An Act Concerning State Construction Contracts. The effective date for implementation is July 1, 2004.

## **RECOMMENDED ADJUSTMENTS**

### **Reductions**

	<b>2004-2005</b>
• Annualize FY2004 Reductions	-703,320
• Reduce Other Expenses account	-250,000
• Reduce Personal Services account	-245,750
• Reduce Loss Control Risk Management account	-79,543
• Reduce Refunds of Collections account	-26,930

### **Reallocations or Transfers**

• Centralize IT Positions at DoIT	-2,037,089
-----------------------------------	------------

### **Technical Adjustments**

• Fleet Operations Savings	-19,680
• Early Retirement Incentive Plan Savings	-2,005,613
• Provide Additional Resources for CORE-CT Implementation	220,000
• Transfer Business Services Funds to DoIT	-110,671

## **AGENCY SUMMARY**

<b>Personnel Summary</b>	2002-2003 Authorized	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
<b><u>Permanent Full-Time Positions</u></b>					
General Fund	312	282	282	-55	227
<b><u>Financial Summary</u></b>					
	2002-2003 Actual	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
Personal Services	16,254,573	15,591,503	18,863,663	-4,247,516	14,616,147
Other Expenses	2,105,025	3,722,237	2,123,463	-881,680	1,241,783
<b><u>Capital Outlay</u></b>					
Equipment	1,000	1,000	1,000	0	1,000
<b><u>Other Current Expenses</u></b>					
Labor - Management Fund	44,119	0	0	0	0
Loss Control Risk Management	287,048	388,700	409,157	-100,000	309,157
Employees' Review Board	60,753	52,630	52,630	0	52,630
Placement and Training	2,936,816	0	0	0	0
Quality of Work-Life	112,016	350,000	350,000	0	350,000
Refunds of Collections	185	46,930	49,400	-29,400	20,000
W. C. Administrator	5,280,500	5,182,000	5,322,486	0	5,322,486
Hospital Billing System	88,185	131,005	131,005	0	131,005
TOTAL - Other Current Expenses	8,809,622	6,151,265	6,314,678	-129,400	6,185,278
TOTAL - General Fund	27,170,220	25,466,005	27,302,804	-5,258,596	22,044,208





# DEPARTMENT OF INFORMATION TECHNOLOGY

## AGENCY PURPOSE

DoIT was created in 1997 to make the State of Connecticut a leader in the effective use of technology to improve government operations and services. It is carrying out this mission through consolidating state IT services and resources

and developing enterprise-wide solutions to meet the common IT needs among more than 60 client agencies in the executive branch.

## RECENT HIGHLIGHTS

- *The Center for Digital Government* tracked the state's progress through detailed annual surveys between 1997 and 2002. In 1997, the state was ranked 47th in the nation in the use of technology in government. Today, the state is ranked 10<sup>th</sup>, with top ten rankings in 6 out of 8 categories, including law enforcement, education, management and administration.
- In 2003, DoIT launched CT.gov, the state's first internet portal designed to allow users to get quickly to the information they need. It features a new design, easier navigation, and features linking users to more than 46 online services, 1,000 publications of broad interest, free online subscriptions, and answers to the "Top 50" most popular citizen inquiries.
- Completed initial deployment of the Metropolitan Area Network. This high-speed network connects state agencies based in fourteen locations, providing expanded capability for voice, video and data applications.
- Progress continues on the Connecticut Education Network initiative linking 1,100 K-12 schools, the state's 350 libraries, and over 100 college and university campuses.
- Successfully launched CORE-CT financial systems in July 2003. CORE-CT is the overhaul of state's core financial systems impacting every state agency. DoIT is co-leading this initiative along with the State Comptroller, Department of Administrative Services, and Office of Policy and Management.
- The Offender Based Tracking System is scheduled to become operational by the second quarter of 2004. This system integrates nine data systems from five criminal justice and law enforcement agencies to enable the tracking of an offender from first arrest to final exit from criminal justice system.
- Continue oversight of state's compliance with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) which establishes federal policy for security of electronic health care transmissions and privacy protections for medical information and medical records. A security working group with impacted agencies has been formed on compliance with final HIPAA security rule with 18 standards and 42 implementation specifications.
- Servers hosting critical applications are being moved to DoIT. These include the Department of Consumer Protection on-line license renewal system, and the Department of Motor Vehicles Emissions/Registration Interface system.
- New mainframe has been put into production. It consolidates applications from three machines to one, including two DoIT processors at DoIT shared by a number of agencies, and one smaller processor at the Department of Labor.
- DoIT continues to work with agencies currently operating their own Data Centers to take advantage of the new Data Center at DoIT. Migrating data center functions to the new facility benefits agencies by offering higher levels of security and safety for data, and economies of scale in taking advantage of new equipment and expanded network capabilities.
- Executed new telecommunication contracts to lower costs and improve the value agencies receive. The contracts cover more than 12 areas, including Local Long Distance Calling; Directory Assistance; Telephone Data Networking, ATM and Frame Relay Services; and Internet Access.
- Completed planning process for centralization of IT personnel in DoIT.

## RECOMMENDED ADJUSTMENTS

### Reallocations or Transfers

- Centralize IT Positions at DoIT

**2004-2005**

18,964,249

### Technical Adjustments

- Provide Staffing for Personnel Administration
- Transfer Business Services Funds to DoIT
- Early Retirement Incentive Plan Savings
- Provide Additional Resources for CORE-CT Implementation

123,931

4,438,819

-575,365

1,408,931

## AGENCY SUMMARY

<b>Personnel Summary</b>	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Authorized	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	18	36	17	299	316
Special Transportation Fund	0	6	0	71	71
Banking Fund	0	0	0	5	5
Insurance Fund	0	0	0	5	5
Consumer Counsel/Public Utility Fund	0	0	0	2	2
Workers' Compensation Fund	0	0	0	5	5
<b>Financial Summary</b>	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Actual	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
Personal Services	1,429,033	1,864,244	1,677,197	22,582,674	24,259,871
Other Expenses	3,623,885	4,632,097	4,630,897	3,326,000	7,956,897
<u>Capital Outlay</u>					
Equipment	1,000	100	100	0	100
<u>Other Current Expenses</u>					
CT Education Technology Initiatives	429,626	0	0	0	0
Automated Personnel System	1,608,186	1,523,503	1,548,109	-1,548,109	0
Commission for Educational Technology	130,339	0	0	0	0
Admin-Comm Educational Technology	145,011	0	0	0	0
Health Insurance Portability/Accountabilit	1,579,609	0	0	0	0
TOTAL - Other Current Expenses	3,892,771	1,523,503	1,548,109	-1,548,109	0
TOTAL - General Fund	8,946,689	8,019,944	7,856,303	24,360,565	32,216,868

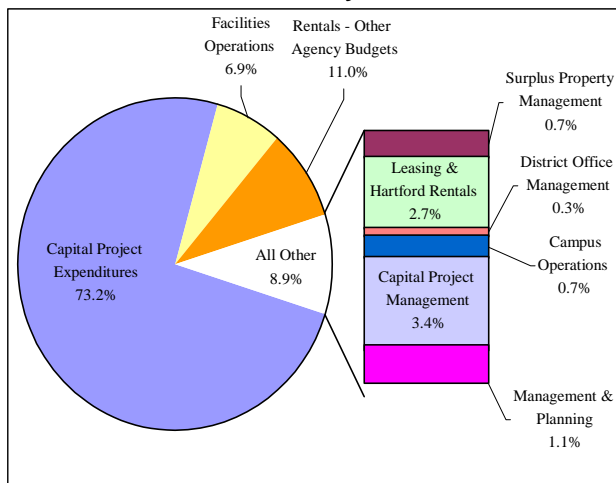


# DEPARTMENT OF PUBLIC WORKS

## AGENCY PURPOSE

- 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 all 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 all facilities housing offices and equipment of the state, with some exceptions.

**State Expenditures from DPW Programs  
FY 2003 Cash Outlay - \$285.4 Million**



## RECENT HIGHLIGHTS

- Improved the leasing process through development of a standard lease agreement, elimination of redundant approval documents and enforcement of lease compliance.
- Improved the DPW facilities capital planning process by documenting facility condition and prioritizing repairs and identifying capital funding needs.
- Awarded 14 major contracts for construction totaling \$169.4 million. Major projects include: a new Student Center at Southern CT State University, \$22.8m; a new Science Building at Western CT State University, \$33.6m; Renovations to the CT Police Academy, Meriden, \$6.4m; a design-build agreement for 3 residence halls at Eastern CT State University, \$49.4m; a design-build agreement for a residence hall and parking garage at Southern CT State University, \$26.3m; and a design-build agreement for a residence hall and parking garage at Western CT State University, \$25.8m.
- Completed the design of major renovation and addition projects for A.I. Prince, Henry Abbott and Howell Cheney Vocational Technical Schools with a combined estimated project cost of \$144m.
- Provided statewide security assistance to state agencies by performing building security audits, implemented security improvements in 25 state buildings, published statewide building security standards, improved, in cooperation with DAS, the selection and performance of contract security guards. Developed protocol and offered training for municipalities, telecommunication providers, public service companies (water, electric, and gas) and private utilities and generators in handling FOI requests for security-related documents pursuant to PA 02-133.
- Assumed direction of the \$12m State Building Energy Conservation Program provided under PA 01-9. The program mission is the execution of projects in state facilities that will reduce energy consumption and costs. The program's initial focus has been on facilities in the southwestern portion of the state impacted by ongoing transmission congestion.

## RECOMMENDED ADJUSTMENTS

### Reallocations or Transfers

- Transfer Bridgeport Government Center Parking Garage to Bd. of Trustees - Comm. Tech. Colleges
- Centralize IT Positions at DoIT

### Technical Adjustments

- Early Retirement Incentive Plan Savings
- Fleet Operations Savings

### 2004-2005

-320,000  
-263,934

-676,484  
-43,296

Budget Summary

- Annualize DPW Deficiency 1,200,000
- Transfer Business Services to DoIT -112,349
- Transfer Lease from Bd of Education and Services for the Blind to DPW 403,400

**AGENCY SUMMARY**

<b>Personnel Summary</b>	2002-2003 Authorized	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	181	169	169	-15	154
<b>Financial Summary</b>	2002-2003 Actual	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
Personal Services	6,052,720	5,922,792	6,812,834	-814,005	5,998,829
Other Expenses	17,282,450	20,032,866	17,382,866	917,942	18,300,808
<u>Capital Outlay</u>					
Equipment	0	1,000	1,000	0	1,000
<u>Other Current Expenses</u>					
Minor Capital Improvements	48,955	0	0	0	0
Management Services	4,904,274	4,879,548	4,533,683	-320,000	4,213,683
Rents and Moving	6,927,315	7,873,811	7,886,517	403,400	8,289,917
Capitol Day Care Center	103,788	109,250	109,250	0	109,250
Facilities Design Expenses	4,749,648	4,989,078	5,085,643	0	5,085,643
TOTAL - Other Current Expenses	16,733,980	17,851,687	17,615,093	83,400	17,698,493
TOTAL - General Fund	40,069,150	43,808,345	41,811,793	187,337	41,999,130



# 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 represents the people of the State of Connecticut to protect the public interest. Critical missions of this office include:

- Represent and advocate the interests of the state and its citizens as vigorously as possible.

- Ensure that state government acts within the letter and spirit of the law.
- Protect public resources for present and future generations.
- Preserve and enhance the quality of life for all of our citizens.
- Safeguard the rights of our most vulnerable citizens.

## RECOMMENDED ADJUSTMENTS

### Technical Adjustments

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

**2004-2005**

-1,707,079

-18,559

### Expansion Adjustments

- Streamline Finalization of Adoption Process

*Five attorneys are added to reduce legal delays in the adoption process. Funding for the positions is provided in the Department of Children and Families' budget.*

## AGENCY SUMMARY

<b>Personnel Summary</b>	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Authorized	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
<b><u>Permanent Full-Time Positions</u></b>					
General Fund	330	319	319	-12	307
Special Transportation Fund	11	11	11	0	11
Consumer Counsel/Public Utility Fund	5	5	5	0	5
<b><u>Financial Summary</u></b>					
	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Actual	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
Personal Services	24,718,197	25,107,866	28,113,843	-1,707,079	26,406,764
Other Expenses	1,545,375	1,570,224	1,568,228	-18,559	1,549,669
<b><u>Capital Outlay</u></b>					
Equipment	1,000	100	100	0	100
<b>TOTAL - General Fund</b>	<b>26,264,572</b>	<b>26,678,190</b>	<b>29,682,171</b>	<b>-1,725,638</b>	<b>27,956,533</b>



# OFFICE OF THE CLAIMS COMMISSIONER

## AGENCY PURPOSE

- 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

<b>Personnel Summary</b>	2002-2003 Authorized	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	4	4	4	0	4
<b>Financial Summary</b>	2002-2003 Actual	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
Personal Services	224,021	238,671	252,194	0	252,194
Other Expenses	30,901	48,696	51,258	0	51,258
<u>Capital Outlay</u>					
Equipment	100	100	100	0	100
<u>Other Current Expenses</u>					
Adjudicated Claims	86,619	109,250	115,000	0	115,000
TOTAL - General Fund	341,641	396,717	418,552	0	418,552



# DIVISION OF CRIMINAL JUSTICE

## AGENCY PURPOSE

- To investigate and prosecute crime in Connecticut.
- The Division of Criminal Justice (DCJ) operates out of some 50 offices, located in 13 Judicial Districts, 20 Geographic Areas, 13 Juvenile Matters and 4 Housing Court locations.

## RECENT HIGHLIGHTS

- Reorganized the Office of the Chief State's Attorney resulting in the establishment of a new Public Integrity Bureau to investigate and prosecute cases of corruption at all levels of state and local government and a Field Assistance Unit to provide further support to the thirteen State's Attorneys, whose offices are responsible for more than 300,000 new cases each year.
- Moved the Medicaid Fraud Control Unit and Elder Abuse Unit under a new Elder Services Bureau to further enhance the Division's efforts to address crime against senior citizens.
- Received approval for federal funding for a Case Presentation Unit to allow the Division to utilize the latest in technology for trial presentations and to continue ongoing efforts to modernize the information technology infrastructure.

## RECOMMENDED ADJUSTMENTS

<b>Reductions</b>	<b>2004-2005</b>
• Annualize FY2004 Reductions	-97,685
<b>Reallocations or Transfers</b>	
• Centralize IT Positions at DoIT	-119,151
<b>Technical Adjustments</b>	
• Increase Funding in Forensic Sex Evidence Exams Account <i>Implementation of PA 03-6, Section 163, 2003 June Special Session</i>	323,407
• Early Retirement Incentive Plan Savings	-725,633
• Transfer Business Services Funds to DoIT	-43,710

## AGENCY SUMMARY

<b>Personnel Summary</b>	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	526	530	532	0	532
<b>Financial Summary</b>	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	34,595,568	35,055,543	36,783,805	-725,633	36,058,172
Other Expenses	2,342,517	2,595,468	2,648,179	-213,356	2,434,823
<u>Capital Outlay</u>					
Equipment	362,603	1,000	1,000	0	1,000
<u>Other Current Expenses</u>					
Forensic Sex Evidence Exams	252,631	316,593	316,593	323,407	640,000
Witness Protection	212,094	372,913	372,913	0	372,913
Training and Education	29,943	78,551	84,685	-4,134	80,551
Expert Witnesses	173,762	218,643	240,150	-11,507	228,643
Medicaid Fraud Control	524,952	599,436	728,311	-31,549	696,762
TOTAL - Other Current Expenses	1,193,382	1,586,136	1,742,652	276,217	2,018,869
TOTAL - General Fund	38,494,070	39,238,147	41,175,636	-662,772	40,512,864



# 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 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

- Paul E. Murray was appointed Deputy Chief State's Attorney for Operations in succession to Christopher L. Morano, who is presently Chief State's Attorney.
- The Commission appointed David Shepack as State's Attorney for the Judicial District of Litchfield in succession to Frank S. Maco, who retired.
- The Commission appointed Matthew Gedansky as State's Attorney for the Judicial District of Tolland in succession to Paul E. Murray.
- The Commission appointed three new Deputy Assistant State's Attorneys to serve as prosecutors throughout the Division of Criminal Justice.

## AGENCY SUMMARY

<i>Financial Summary</i>	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Actual	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
Other Expenses	302	1,136	1,136	0	1,136
TOTAL - General Fund	302	1,136	1,136	0	1,136





# 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 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.

## RECOMMENDED ADJUSTMENTS

### Technical Adjustments

- Transfer Business Services Funds to DoIT

**2004-2005**

-1,925

## AGENCY SUMMARY

<b>Personnel Summary</b>	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Authorized	Estimated	Appropriated	Net Adjustments	Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	4	4	4	0	4
<b>Financial Summary</b>	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Actual	Estimated	Appropriated	Net Adjustments	Revised Recommended
Personal Services	167,407	91,524	102,442	0	102,442
Other Expenses	40,925	52,250	52,250	-1,925	50,325
<u>Capital Outlay</u>					
Equipment	0	100	100	0	100
TOTAL - General Fund	208,332	143,874	154,792	-1,925	152,867