

Office of Policy and Management

OPM20000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Legislative FY 27	Difference -Gov FY 27
General Fund	186	188	191	191	198	205	7
Special Transportation Fund	7	7	7	7	7	7	-
Insurance Fund	3	3	3	3	10	3	(7)
Consumer Counsel and Public Utility Control Fund	2	2	2	2	2	2	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Legislative FY 27	Difference -Gov FY 27
Personal Services	18,286,223	19,882,501	20,379,691	21,379,691	22,063,648	22,777,279	713,631
Other Expenses	1,618,432	2,221,984	6,841,422	3,305,422	4,313,635	2,703,635	(1,610,000)
Other Current Expenses							
Automated Budget System and Data Base Link	3,100	3,411	20,438	20,438	20,438	20,438	-
Justice Assistance Grants	790,664	743,247	865,967	865,967	865,967	865,967	-
Other Than Payments to Local Governments							
Tax Relief For Elderly Renters	24,593,798	25,019,834	25,020,226	25,020,226	25,020,226	25,020,226	-
Private Providers	-	-	2,235	156,000,000	156,000,000	156,000,000	-
Grant Payments to Local Governments							
Reimbursement Property Tax - Disability Exemption	364,713	364,713	364,713	364,713	364,713	364,713	-
Distressed Municipalities	-	-	1,500,000	1,500,000	1,500,000	1,500,000	-
Property Tax Relief Elderly Freeze Program	5,166	3,500	4,000	4,000	2,000	2,000	-
Property Tax Relief for Veterans	1,694,614	1,529,599	2,708,107	2,708,107	1,708,107	1,708,107	-
Municipal Restructuring	-	-	300,000	300,000	300,000	300,000	-
Various Municipal Grants	-	-	-	-	719,200	22,178,100	21,458,900
America250	-	-	-	-	250,000	250,000	-
Agency Total - General Fund	47,356,710	49,768,789	58,006,799	211,468,564	213,127,934	233,690,465	20,562,531
Personal Services	598,064	691,147	770,498	770,498	770,498	770,498	-
Agency Total - Special Transportation Fund	598,064	691,147	770,498	770,498	770,498	770,498	-
Grants To Towns	52,420,137	52,513,292	52,541,796	52,541,796	54,141,796	54,141,796	-
Agency Total - Mashantucket Pequot and Mohegan Fund	52,420,137	52,513,292	52,541,796	52,541,796	54,141,796	54,141,796	-
Personal Services	233,347	292,328	324,039	374,039	1,087,670	374,039	(713,631)
Other Expenses	-	6,012	6,012	6,012	9,253,008	9,253,008	-
Fringe Benefits	190,446	201,787	247,130	277,130	834,119	277,130	(556,989)
Agency Total - Insurance Fund	423,793	500,127	577,181	657,181	11,174,797	9,904,177	(1,270,620)
Personal Services	132,458	176,604	165,396	200,396	200,396	200,396	-
Other Expenses	20,882	1,325	2,000	2,000	2,000	2,000	-
Fringe Benefits	115,696	132,445	161,074	196,074	196,074	196,074	-

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Legislative FY 27	Difference -Gov FY 27
Agency Total - Consumer Counsel and Public Utility Control Fund	269,036	310,374	328,470	398,470	398,470	398,470	-
Supplemental Revenue Sharing Grants	87,172,468	74,672,468	85,932,470	85,932,470	85,932,470	85,932,470	-
Motor Vehicle Tax Grants	146,954,721	136,277,725	127,496,890	127,496,890	111,581,971	111,581,971	-
Tiered PILOT	339,410,166	347,120,045	345,980,314	345,980,314	354,284,704	354,284,704	-
Agency Total - Municipal Revenue Sharing Fund	573,537,355	558,070,238	559,409,674	559,409,674	551,799,145	551,799,145	-
Total - Appropriated Funds	674,605,095	661,853,967	671,634,418	825,246,183	831,412,640	850,704,551	19,291,911

Account	Governor Revised FY 27	Legislative FY 27	Difference from Governor
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Policy Revisions

Eliminate OHS and Transfer Functions to Various Agencies

Personal Services	538,392	1,252,023	713,631
Other Expenses	1,157,213	1,157,213	-
Total - General Fund	1,695,605	2,409,236	713,631
Positions - General Fund	6	13	7
Personal Services	713,631	-	(713,631)
Other Expenses	9,246,996	9,246,996	-
Fringe Benefits	556,989	-	(556,989)
Total - Insurance Fund	10,517,616	9,246,996	(1,270,620)
Positions - Insurance Fund	7	-	(7)

Background

PA 26-68, the FY 27 Revised Budget, as amended by PA 26-76, transfers \$16.2 million and 42 positions from the Office of Health Strategy (OHS) to six agencies in FY 27, which will assume responsibilities related to the agency's various programs including overseeing the Certificate of Need process and managing the Health Information Exchange.

Governor

Transfer \$1,695,605 and six positions (General Fund) and \$10,517,616 and seven positions (Insurance Fund) from OHS to the Office of Policy and Management (OPM) in FY 27. The funding and positions will support affordability activities, including the cost growth benchmark and Health Information Exchange work consisting of Connie, the All-Payer Claims Database, and the rural health initiative involving IT as this function is transferred from OHS to OPM.

Legislative

Transfer \$2,409,236 and 13 positions (General Fund) and \$9,246,996 (Insurance Fund) from OHS to the Office of Policy and Management (OPM) in FY 27.

Transfer Legislative Grants to a Separate Account

Other Expenses	(899,000)	(899,000)	-
Various Municipal Grants	899,000	899,000	-
Total - General Fund	-	-	-

Governor

Transfer funding of \$899,000 from Other Expenses to Various Municipal Grants in FY 27.

Legislative

Same as Governor

Maintain Legislative Grants

Various Municipal Grants	(179,800)	-	179,800
Total - General Fund	(179,800)	-	179,800

Account	Governor Revised FY 27	Legislative FY 27	Difference from Governor
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Governor

Reduce Various Municipal Grants by \$179,800 in FY 27 to reflect a reduction to legislative grants.

Legislative

Maintain funding for legislative grants.

Transfer Funding for Montville and Ledyard from OE to the MPMF

Other Expenses	(1,600,000)	(1,600,000)	-
Total - General Fund	(1,600,000)	(1,600,000)	-
Grants To Towns	1,600,000	1,600,000	-
Total - Mashantucket Pequot and Mohegan Fund	1,600,000	1,600,000	-

Background

Section 472 of PA 25-168, the FY 26 and FY 27 Budget, requires OPM to distribute \$500,000 to Montville and to Ledyard in both FY 26 and in FY 27 and distribute \$500,000 to New Haven in FY 26.

Section 202 and 203 of PA 25-174, the FY 26 and FY 27 bond bill, changes Section 472 of PA 25-168 to carryforward \$600,000 from FY 26 to FY 27 and instead distribute \$0 in FY 26 and \$800,000 to both Montville and Ledyard in FY 27.

Sections 269 and 270 of PA 26-68, the FY 27 Revised Budget, transfers \$1.6 million from Other Expenses to the Mashantucket Pequot and Mohegan Fund Grant for Montville and Ledyard in FY 27.

Governor

Transfer funding of \$1.6 million from Other Expenses to the Mashantucket Pequot and Mohegan Fund for Montville and Ledyard in FY 27.

Legislative

Same as Governor

Provide Funding and Position for a New Non-Profit Health Care Cabinet

Personal Services	145,565	145,565	-
Total - General Fund	145,565	145,565	-
Positions - General Fund	1	1	-

Background

Establish a board to advise the Governor and the Office of Policy and Management on areas to improve access and delivery of services by nonprofit providers, identifying opportunities for collaboration and recommending strategies for enhancing financial viability.

Governor

Provide funding of \$145,565 and one position in FY 27 to support a new non-profit policy coordinator to assist the newly established health care advisory board.

Legislative

Same as Governor

Provide Funding for Municipal Commemorations of America250

America250	250,000	250,000	-
Total - General Fund	250,000	250,000	-

Background

This funding will be used to reimburse municipalities for activities related to America250. America250 is a commemoration of the 250th anniversary of the signing of the Declaration of Independence and the founding of the country.

Governor

Provide funding of \$250,000 in FY 27 for municipal commemorations of America250.

Legislative

Same as Governor

Account	Governor Revised FY 27	Legislative FY 27	Difference from Governor
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Provide Funding to Conduct Staffing Studies at Various State Agencies

Other Expenses	750,000	750,000	-
Total - General Fund	750,000	750,000	-

Background

Staffing studies will be conducted at the Department of Correction and the Department of Emergency Services and Public Protection.

Governor

Provide funding of \$750,000 in FY 27 in Other Expenses to conduct staffing studies at various state agencies.

Legislative

Same as Governor. OPM shall provide a report on the finding of the studies to the General Assembly by July 1, 2027.

Provide Funding to Design Affordable Health Insurance Coverage on the Access Health CT Exchange

Other Expenses	1,000,000	-	(1,000,000)
Total - General Fund	1,000,000	-	(1,000,000)

Background

Funds for the Office of Policy and Management to study the feasibility of establishing the Connecticut Option Program as a choice offered through the Connecticut Health Exchange.

Governor

Provide funding of \$1 million in Other Expenses in FY 27 to study the feasibility of establishing the Connecticut Option Program on the Connecticut Health Exchange.

Legislative

Do not provide funding of \$1 million in Other Expenses. Funding for the study will be provided through the Federal Cuts Response Fund.

Provide Various Grants to Towns

Various Municipal Grants	-	16,879,100	16,879,100
Total - General Fund	-	16,879,100	16,879,100

Legislative

Provide funding of \$16,879,100 to Various Municipal Grants.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

Eliminate Grant to Middletown Public Works

Other Expenses	-	(10,000)	(10,000)
Total - General Fund	-	(10,000)	(10,000)

Legislative

Eliminate funding of \$10,000 for the Middletown Public Works Department.

Provide Additional Supplemental Revenue Sharing Grants

Various Municipal Grants	-	4,300,000	4,300,000
Total - General Fund	-	4,300,000	4,300,000

Background

Section 54 of PA 26-68, the FY 27 Revised Budget, provides supplemental revenue sharing grants to the following towns in FY 27:

- \$3 million to Waterbury
- \$800,000 to Manchester
- \$500,000 to Vernon

Legislative

Provide funding of \$4.3 million in Various Municipal Grants for supplemental revenue sharing grants in FY 27.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

Account	Governor Revised FY 27	Legislative FY 27	Difference from Governor
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Provide Funding for Veterans Grave Upkeep

Various Municipal Grants	-	100,000	100,000
Total - General Fund	-	100,000	100,000

Background

Section 3 of PA 26-111 requires \$100,000 to be transferred from the General Fund to the Neglected Cemetery Account. This account is used to make grants to eligible municipalities for municipal maintenance of neglected burial ground and cemeteries.

Legislative

Provide \$100,000 in Various Municipal Grants for veterans' grave upkeep in FY 27.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

Current Services

Adjust Funding to Reflect Changes in Grant Calculations

Motor Vehicle Tax Grants	(15,914,919)	(15,914,919)	-
Tiered PILOT	8,304,390	8,304,390	-
Total - Municipal Revenue Sharing Fund	(7,610,529)	(7,610,529)	-

Background

PA 21-3 established the Tiered PILOT formula to provide for State Property PILOT and College and Hospital PILOT grants to towns in the event that appropriations are insufficient to fund those grants. Tiered PILOT (encompassing all three former PILOT accounts) is currently funded from the Municipal Revenue Sharing Fund (MRSF). It is distributed based on the type of applicable property, town property wealth per capita, and town status as an Alliance District.

The Motor Vehicle Tax Reimbursement Grant reimburses towns for revenue loss associated with the statewide 32.46 mill rate cap.

Both grant amounts are determined by statutory formulas and the total grant amount varies each FY depending on the changes to the variables within the formula. The Tiered PILOT Grant and the Motor Vehicle Tax Reimbursement Grant, along with a third grant (Supplemental Revenue Sharing Grant), are paid directly out of the MRSF.

The MRSF is funded via (1) sales tax revenue diversion and (2) a transfer from the General Fund.

Governor

Reduce total appropriations by \$7,610,529 in the MRSF in FY 27 to reflect the changes in statutory formula grants. The cost of the Tiered PILOT grant increased by approximately \$8.3 million, and the cost of the Motor Vehicle Tax Reimbursement Grant decreased by approximately \$15.9 million in FY 27 for a net decrease of approximately \$7.6 million to be paid out of the MRSF in FY 27.

Legislative

Same as Governor

Provide Funding to Support IT Contracts for STARS Due to Reduced Bond Fund Authorizations

Other Expenses	600,000	-	(600,000)
Total - General Fund	600,000	-	(600,000)

Background

The State Analytical Reporting System (STARS) is the reporting tool for Core-CT. Contract costs have previously been supported through state bond funds.

Governor

Provide funding of \$600,000 in Other Expenses in FY 27 to support contract costs.

Legislative

Same as Governor

Account	Governor Revised FY 27	Legislative FY 27	Difference from Governor
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Annualize the Lapse in Additional Veterans Tax Relief Program

Property Tax Relief for Veterans	(1,000,000)	(1,000,000)	-
Total - General Fund	(1,000,000)	(1,000,000)	-

Background

This funding is a reimbursement to towns for revenue loss associated with additional property tax exemptions for certain eligible veterans.

Governor

Annualize a lapse of \$1 million in FY 27 associated with the Veterans Tax Relief Program.

Legislative

Same as Governor

Reduce Funding to Reflect Lower Cost of Elderly Property Tax Freeze Program

Property Tax Relief Elderly Freeze Program	(2,000)	(2,000)	-
Total - General Fund	(2,000)	(2,000)	-

Background

The Property Tax Relief Elderly Freeze Program was established with the 1967 Grand List program year to provide real property tax relief to resident property owners or tenants for life age sixty-five or over (or surviving spouse over fifty) with annual taxable income of \$6,000 or less. Elderly and disabled persons who applied and qualified for tax relief had their property tax frozen at that year's net benefit level. No new applicants have been allowed since the 1978 program year.

In FY 22, there were four individuals who received this property tax relief.

Governor

Reduce funding by \$2,000 in FY 27 to reflect a decrease in caseload.

Legislative

Same as Governor

Carryforward

Carryforward Funding for City of Hartford Outdoor Recreation

Various Municipal Grants	-	1,000,000	1,000,000
Total - Carryforward Funding	-	1,000,000	1,000,000

Background

The FY 26 and FY 27 Budget provided \$3.25 million in FY 26 to Hartford for outdoor recreation.

Legislative

Carryforward funding of up to \$1 million from FY 26 to FY 27 to Hartford for outdoor recreation.

Appendix A identifies the FY 27 recipients of legislatively directed funds. Adjustments to funding amounts or recipient allocations contained in the FY 27 Revised Budget are detailed at the end of the agency's budget sheets.

Provide Funding for Supplemental Mashantucket Pequot and Mohegan Fund Grant

Various Grants	-	100,000,000	100,000,000
Total - Carryforward Funding	-	100,000,000	100,000,000

Legislative

Section 464 of PA 26-68, the FY 27 Revised Budget, appropriates \$100 million in volatility revenue to OPM in FY 26. The funding is designated for FY 27 spending as a payment list for grants to towns.

Totals

Budget Components	Governor Revised FY 27	Legislative FY 27	Difference from Governor
Original Appropriation - GF	211,468,564	211,468,564	-
Policy Revisions	2,061,370	23,223,901	21,162,531
Current Services	(402,000)	(1,002,000)	(600,000)
Total Recommended - GF	213,127,934	233,690,465	20,562,531
Original Appropriation - TF	770,498	770,498	-
Total Recommended - TF	770,498	770,498	-
Original Appropriation - MF	52,541,796	52,541,796	-
Policy Revisions	1,600,000	1,600,000	-
Total Recommended - MF	54,141,796	54,141,796	-
Original Appropriation - IF	657,181	657,181	-
Policy Revisions	10,517,616	9,246,996	(1,270,620)
Total Recommended - IF	11,174,797	9,904,177	(1,270,620)
Original Appropriation - PF	398,470	398,470	-
Total Recommended - PF	398,470	398,470	-
Original Appropriation - MRSF	559,409,674	559,409,674	-
Current Services	(7,610,529)	(7,610,529)	-
Total Recommended - MRSF	551,799,145	551,799,145	-

Positions	Governor Revised FY 27	Legislative FY 27	Difference from Governor
Original Appropriation - GF	191	191	-
Policy Revisions	7	14	7
Total Recommended - GF	198	205	7
Original Appropriation - TF	7	7	-
Total Recommended - TF	7	7	-
Original Appropriation - IF	3	3	-
Policy Revisions	7	-	(7)
Total Recommended - IF	10	3	(7)
Original Appropriation - PF	2	2	-
Total Recommended - PF	2	2	-

FY 27 Revisions to Legislatively Directed Funds

Grantee by Account	Purpose	FY 27 Original	FY 27 Revised	FY 27 Total
GENERAL FUND				
Various Municipal Grants				
Ansonia	Operational support	-	3,250,000	3,250,000
Avon	Sidewalk renovation	-	140,000	140,000
Barkhamsted	Ranger Station	-	100,000	100,000
Bolton	Improvements to make Heritage Farm and/or Herrick Park facilities for recreational purposes	-	50,000	50,000
Canton	Town Hall elevator	-	425,000	425,000
Canton	Bridge Street repaving and improving public river access	-	200,000	200,000
Colebrook	Community center van	-	25,000	25,000
Cromwell	Pierson Park	-	200,000	200,000

Grantee by Account	Purpose	FY 27 Original	FY 27 Revised	FY 27 Total
Cromwell	Geer Street (culvert) design work	-	125,000	125,000
Cromwell	Sewer garage	-	125,000	125,000
Cromwell	Willow Brook (west branch) and Evergreen Road (culvert) design work	-	117,000	117,000
Durham	Restoration of Allyn Brook Park	-	25,000	25,000
Enfield	Prison PILOT	-	300,000	300,000
Hamden	Warming shelters	-	250,000	250,000
Hartford	Outdoor recreation	-	1,500,000	1,500,000
Hartford	Restore federal funding for Hartford's HEARTeam coverage	-	870,000	870,000
Hartford	Dept. of Public Works to clean up Spring Grove Cemetery	-	75,000	75,000
Madison	America 250 celebration	-	25,000	25,000
Manchester	Supplemental Revenue Sharing Grant	-	800,000	800,000
Manchester	Repairs associated with Cheney Hall	-	50,000	50,000
Middletown	Transient dock	-	100,000	100,000
New Fairfield	Bus lot	-	1,720,000	1,720,000
New London	Community center	-	200,000	200,000
Orange	Racebrook Tract ADA improvements	-	185,000	185,000
Plainville	Purchase of a fire truck	-	800,000	800,000
Rocky Hill	HVAC capital costs	-	500,000	500,000
Rocky Hill	Parking upgrades at Town Center	-	250,000	250,000
Rocky Hill	Sidewalk completion on Hayes Road	-	150,000	150,000
Rocky Hill	Bike lanes	-	10,000	10,000
Simsbury	Simsbury Farms Apple Barn renovation	-	300,000	300,000
Simsbury	Eno Memorial Hall upgrades	-	150,000	150,000
South Windsor	Operational support	-	1,000,000	1,000,000
Southington	Improvements to Veterans Memorial Monument	-	50,000	50,000
Trumbull	Purchase stanchions for Nichols Fire District and Long Hill Fire District	-	300,000	300,000
Vernon	Supplemental Revenue Sharing Grant	-	500,000	500,000
Waterbury	Supplemental Revenue Sharing Grant	-	3,000,000	3,000,000
Watertown	Offset tax loss to DEEP headquarters	-	141,000	141,000
West Hartford	Public restroom construction	-	600,000	600,000
West Hartford	Trout Brook Trail/East Coast Greenway Connector	-	400,000	400,000
West Hartford	Miracle League Field Bridge replacement	-	171,100	171,100
West Haven - Allington Fire District	Reimbursement for lost Motor Vehicle Tax Grants	-	400,000	400,000
West Haven - Center Fire District	Reimbursement for lost Motor Vehicle Tax Grants	-	1,000,000	1,000,000
West Haven - West Shore Fire District	Reimbursement for lost Motor Vehicle Tax Grants	-	600,000	600,000
CARRYFORWARD				
Various Municipal Grants				
Hartford	Outdoor recreation	-	1,000,000	1,000,000