

Bipartisan Budget Negotiation Options

11/10/2015

Legislative Management

OLM10000

Eliminate funding for CCDC Lease

Eliminate funding for payment for the lease to the Capitol Child Development (CCDC). Fiscal responsibility for lease payments is transferred to OLM without resources from DAS. Lease costs to be paid within OLM resources.

| Financial impact: | | Expenditure | Revenue |
|---------------------|----------------|-----------------|----------|
| 10020 | Other Expenses | -120,888 | 0 |
| Option Total | | -120,888 | 0 |

Eliminate Funding for an Education Strategic Plan

Eliminate funding to retain consultants to assist in the development of a strategic master education plan for FY 16.

| Financial impact: | | Expenditure | Revenue |
|---------------------|----------------|-----------------|----------|
| 10020 | Other Expenses | -150,000 | 0 |
| Option Total | | -150,000 | 0 |

Eliminate Funding for Intern Program

Eliminate funding to OFA to participate in the UConn DPP's Master of Public Administration Internship and Professional (IPP) program. The incremental cost to participate in the nonpartisan Legislative Fellow Program for the full duration from August to May can be paid within OLM resources.

| Financial impact: | | Expenditure | Revenue |
|---------------------|-------------------|---------------|----------|
| 10010 | Personal Services | -4,478 | 0 |
| Option Total | | -4,478 | 0 |

Eliminate Funding for Appropriations Committee Accountability Initiative

Eliminate funding in FY 16 for a one-year extension of the Charter Oak Group's Appropriations Committee accountability initiative.

| Financial impact: | | Expenditure | Revenue |
|---------------------|----------------|----------------|----------|
| 10020 | Other Expenses | -20,000 | 0 |
| Option Total | | -20,000 | 0 |

Eliminate Carry Forward Funds for CASE Childhood Discontinuity Study

Eliminate Carry Forward in the CT Academy of Science and Engineering account for a childhood discontinuity study.

| Financial impact: | | Expenditure | Revenue |
|---------------------|--|-----------------|----------|
| 12384 | Connecticut Academy of Science and Engineering | -375,250 | 0 |
| Option Total | | -375,250 | 0 |

Eliminate Carry Forward Funds for CASE Disparity Study

Eliminate Carry Forward in the CT Academy of Science and Engineering account for a disparity study.

| Financial impact: | | Expenditure | Revenue |
|---------------------|--|-----------------|----------|
| 12384 | Connecticut Academy of Science and Engineering | -299,400 | 0 |
| Option Total | | -299,400 | 0 |

Eliminate Carry Forward Funds for Consulting Services by Charter Oak Group

Eliminate Carry Forward OE account for the purpose of consulting services by the Charter Oak Group for the Appropriations Committee Accountability Initiative.

| Financial impact: | | Expenditure | Revenue |
|---------------------|----------------|----------------|----------|
| 10020 | Other Expenses | -47,500 | 0 |
| Option Total | | -47,500 | 0 |

Eliminate Funding for the Old State House

Eliminate funding for the Old State House in Hartford enacted in FY 06-07 HB 05098

| Financial impact: | | Expenditure | Revenue |
|---------------------|-----------------|-----------------|----------|
| 12445 | Old State House | -280,590 | 0 |
| Option Total | | -280,590 | 0 |

Eliminate Funding for Technology Positions or Technology Consultant Services

This option eliminates funding for two positions for OFA's technology initiatives or the contracting for these services by consultants, if it is more economically efficient. Currently, OFA technical support is provided by the Office of Information Technology.

| Financial impact: | | Expenditure | Revenue |
|---------------------|-------------------|-----------------|----------|
| 10010 | Personal Services | -180,000 | 0 |
| Option Total | | -180,000 | 0 |

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Reduce Funding to Legislative Management

Reduce funding to Legislative Management per OFA's projected PS and OE account lapses.

Financial impact:

| | |
|---------------------|-------------------|
| 10010 | Personal Services |
| 10020 | Other Expenses |
| Option Total | |

| <i>Expenditure</i> | <i>Revenue</i> |
|--------------------|----------------|
| -1,600,000 | 0 |
| -1,000,000 | 0 |
| -2,600,000 | 0 |

Total - Legislative Management

-4,078,106 **0**

Commission on Aging

COA11400

Eliminate Commission on Aging

Eliminate Commission on Aging

Financial impact:

| | |
|---------------------|-------------------|
| 10010 | Personal Services |
| 10020 | Other Expenses |
| Option Total | |

| <i>Expenditure</i> | <i>Revenue</i> |
|--------------------|----------------|
| -201,750 | 0 |
| -34,285 | 0 |
| -236,035 | 0 |

Total - Commission on Aging

-236,035 **0**

Permanent Commission on the Status of Women

CSW11500

Eliminate Permanent Commission on the Status of Women

Eliminate Permanent Commission on the Status of Women

Financial impact:

| | |
|---------------------|-------------------|
| 10010 | Personal Services |
| 10020 | Other Expenses |
| 10050 | Equipment |
| Option Total | |

| <i>Expenditure</i> | <i>Revenue</i> |
|--------------------|----------------|
| -261,897 | 0 |
| -79,454 | 0 |
| -985 | 0 |
| -342,336 | 0 |

Total - Permanent Commission on the Status of Women

-342,336 **0**

Commission on Children

CCY11600

Eliminate funding for Statewide Two Generation Council

Eliminate funding in FY16 and FY17 for the statewide two generation council.

Financial impact:

| | |
|---------------------|----------------|
| 10020 | Other Expenses |
| Option Total | |

| <i>Expenditure</i> | <i>Revenue</i> |
|--------------------|----------------|
| -25,000 | 0 |
| -25,000 | 0 |

Eliminate Commission on Children

Eliminate Commission on Children

Financial impact:

| | |
|---------------------|-------------------|
| 10010 | Personal Services |
| 10020 | Other Expenses |
| Option Total | |

| <i>Expenditure</i> | <i>Revenue</i> |
|--------------------|----------------|
| -323,747 | 0 |
| -71,871 | 0 |
| -395,618 | 0 |

Total - Commission on Children

-420,618 **0**

Latino and Puerto Rican Affairs Commission

LPR11700

Eliminate Latino and Puerto Rican Affairs Commission

Eliminate Latino and Puerto Rican Affairs Commission

Financial impact:

| | |
|---------------------|-------------------|
| 10010 | Personal Services |
| 10020 | Other Expenses |
| Option Total | |

| <i>Expenditure</i> | <i>Revenue</i> |
|--------------------|----------------|
| -202,544 | 0 |
| -17,020 | 0 |
| -219,564 | 0 |

Total - Latino and Puerto Rican Affairs Commission

-219,564 **0**

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African-American Affairs Commission

CAA11900

Eliminate African-American Affairs Commission

Eliminate African-American Affairs Commission

Financial impact:

| | <i>Expenditure</i> | <i>Revenue</i> |
|-------------------------|--------------------|----------------|
| 10010 Personal Services | -132,864 | 0 |
| 10020 Other Expenses | -23,005 | 0 |
| Option Total | -155,869 | 0 |

Total - African-American Affairs Commission

-155,869 **0**

Asian Pacific American Affairs Commission

APC11950

Eliminate Asian Pacific American Affairs Commission

Eliminate Asian Pacific American Affairs Commission

Financial impact:

| | <i>Expenditure</i> | <i>Revenue</i> |
|-------------------------|--------------------|----------------|
| 10010 Personal Services | -101,299 | 0 |
| 10020 Other Expenses | -12,903 | 0 |
| Option Total | -114,202 | 0 |

Total - Asian Pacific American Affairs Commission

-114,202 **0**

Secretary of the State

SOS12500

Eliminate Funding for the Connecticut Data Collaborative

This option reduces funding for the Connecticut Data Collaborative. The Data Collaborative is a public-private partnership that serves residents, nonprofits, and policymakers in using data to drive policy, program and service improvements. The agency received an appropriation of \$300,000 and a carryforward of up to \$297,000 for the data collaborative. However, there was only \$279,416 available to carry forward. The FY 16 amount assumes a January 1st effective date and half of the funding being expended before that date.

Financial impact:

| | <i>Expenditure</i> | <i>Revenue</i> |
|----------------------|--------------------|----------------|
| 10020 Other Expenses | -289,708 | 0 |
| Option Total | -289,708 | 0 |

Eliminate Funding for the Board of Accountancy

This option eliminates funding for the Board of Accountancy including four staff. The licensure and oversight of accountants would be transferred to the Department of Consumer Protection. The Department of Consumer Protection would assume this oversight within current available resources.

Financial impact:

| | <i>Expenditure</i> | <i>Revenue</i> |
|----------------------------|--------------------|----------------|
| 12508 Board of Accountancy | -65,000 | 0 |
| Option Total | -65,000 | 0 |

Eliminate Mailing Funding for Administrative Dissolutions

Public Act 14-154 allows the Secretary of the State to administratively dissolve certain business entities that are no longer compliant with statutory reporting responsibilities. The FY 16-17 budget included \$75,000 in each year for mailing costs to notice the dissolutions. This option would eliminate funding for the mailings. The agency would need to do this within available resources.

Financial impact:

| | <i>Expenditure</i> | <i>Revenue</i> |
|-------------------------------------|--------------------|----------------|
| 12480 Commercial Recording Division | -75,000 | 0 |
| Option Total | -75,000 | 0 |

Total - Secretary of the State

-429,708 **0**

State Comptroller - Fringe Benefits

OSC15200

Reflect the Impact of Eliminated Positions on the Fringe Benefit Accounts

The total impact is a reduction of 135 currently filled positions at various agencies. The fringe benefit accounts will reflect a reduction in employer's social security tax & active health and an increase in unemployment compensation in FY 2016.

Financial impact:

| | <i>Expenditure</i> | <i>Revenue</i> |
|--|--------------------|----------------|
| 12005 Unemployment Compensation | 1,252,400 | 0 |
| 12011 Employers Social Security Tax | -264,800 | 0 |
| 12012 State Employees Health Services Cost | -183,900 | 0 |

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| | | |
|--|----------------|----------|
| Option Total | 803,700 | 0 |
| Total - State Comptroller - Fringe Benefits | 803,700 | 0 |

Office of Policy and Management

OPM20000

Eliminate Funding for Rocky Hill Tax Dispute

This option eliminates funding for Rocky Hill Tax dispute added in FY 15. The funds are no longer necessary.

| | | | |
|--------------------------|----------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 10020 | Other Expenses | -55,000 | 0 |
| Option Total | | -55,000 | 0 |

Reduce Funding for Municipal Aid

A reduction of \$15.2 million in municipal aid is proposed to a.) help mitigate the projected FY 2016 deficit (\$10 million), and b.) fully achieve the MORE lapse (\$5.2 million). Savings would be accomplished through a reduction in Mashantucket Pequot and Mohegan Fund grants; legislation would be required to transfer unspent funds from the Pequot Fund to the General Fund. Note that the net impact to the General Fund is \$10 million, as the MORE component would satisfy the full amount of the lapse built into the enacted budget for FY 2016.

| | | | |
|--------------------------|----------------|--------------------|-------------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| Rev | Revenue Impact | 0 | 10,000,000 |
| Option Total | | 0 | 10,000,000 |

Reduce Other Expenses Funding

This option reduces funding for Other Expenses by \$45,000. The agency will need to prioritize expenditures to achieve the savings.

| | | | |
|--------------------------|----------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 10020 | Other Expenses | -45,000 | 0 |
| Option Total | | -45,000 | 0 |

Total - Office of Policy and Management

-100,000 10,000,000

Department of Veterans' Affairs

DVA21000

Fund Support Services for Veterans through the Institutional General Welfare Account

The Support Services account funds the transportation needs of veterans accessing medical care as well as other support services such as community activities, physical education and recreational activities. The IGW fund receives money from self-pay clients and by statute, proceeds must be used to benefit existing clients. Activities of the Support Services account meet this criteria. The IGW also supports the operation of the Veterans Home in Rocky Hill. This would fund the balance of FY 16 appropriation through the IGW account.

| | | | |
|--------------------------|-------------------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 12295 | Support Services for Veterans | -75,810 | 0 |
| Option Total | | -75,810 | 0 |

Savings Due to Restructuring of the Office of Advocacy & Assistance

The Department of Veteran's Affairs OA&A provides assistance and formal representation to veterans in obtaining rights and benefits. There are three groups who are permitted by the VA to provide assistance with veterans' benefits: 1) Representatives of VA-recognized and chartered veterans service organizations; 2) Attorneys and 3) Claims agents. There are 367 nationally accredited individuals in Connecticut that can help veterans and family members with their VA benefits which includes 39 individuals in Veteran Service Organizations outside of the CT DVA. In order to remove duplication in services provided by DVA and other organizations and due to the increase in online availability, the proposed option would reduce capacity offered by DVA to 8 staff, as required by statute. This would eliminate 4 VSO positions and 3 clerical positions.

| | | | |
|--------------------------|-------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 10010 | Personal Services | -98,097 | 0 |
| Option Total | | -98,097 | 0 |

Savings Due to Restructuring of Security Division

The DVA safety and security division consists of 19 positions. The responsibilities of these individuals include monitoring campus traffic, patrolling the grounds and responding to campus incidents. This option would remove 5 part-time patrol officer positions to better align the need for such services.

| | | | |
|--------------------------|-------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 10010 | Personal Services | -45,399 | 0 |
| Option Total | | -45,399 | 0 |

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Total - Department of Veterans' Affairs -219,306 0

Department of Administrative Services DAS23000

Reduce Personal Services

Delays in the agency hiring plan have lead to a projected lapse of \$500,000.

Financial impact:

| | <i>Expenditure</i> | <i>Revenue</i> |
|-------------------------|--------------------|----------------|
| 10010 Personal Services | -500,000 | 0 |
| Option Total | -500,000 | 0 |

Total - Department of Administrative Services -500,000 0

Division of Criminal Justice DCJ30000

Courthouse Consolidation

This proposal would close two courthouses while preserving 13 Judicial Districts. The courthouse in Bristol that houses a GA court and the Meriden facility that houses both a GA court and a JD court are the two courthouses proposed for closure. The matters handled by these courts would have been moved to the remaining jurisdictions. These courthouses were the proposed in the previous plan outlined below. Courthouse Consolidation Plan History The previous consolidation plan in the FY 2010-2011 Governor's Recommended Budget proposed eliminating 39 positions - 29 in the Judicial Department, and 5 in each the Division of Criminal Justice and Public Defender's office. Savings associated with these positions and other courthouse costs would have resulted in total savings of \$2.8 million. The consolidation amounted to reducing 29 positions and \$2,079,105 in associated costs from the Judicial Department, the Legislature adopted only a reduction \$1,246,482 and 17 positions, a reduction equivalent to the closure of the Bristol GA courthouse. In the Division of Criminal Justice, the adopted budget reduced the agency budget by bottom line reduction of \$317,808 in funding and 4 positions while the Governor's Recommended Budget proposed the reduction of \$292,208 and 5 positions which included 3 State's Attorneys, 1 Investigator and 1 clerk. Finally, for the Public Defenders Services Commission, although the Governor removed 5 positions and \$437,922 in funding for courthouse closures in the Recommended Biennium Budget, no adjustment was adopted by the Legislature. No Courthouses were closed.

Financial impact:

| | <i>Expenditure</i> | <i>Revenue</i> |
|-------------------------|--------------------|----------------|
| 10010 Personal Services | -139,854 | 0 |
| 10020 Other Expenses | -6,250 | 0 |
| Option Total | -146,104 | 0 |

Total - Division of Criminal Justice -146,104 0

Department of Emergency Services and Public Protection DPS32000

Close a State Police Troop

Close Troop I (Bethany). Patrols could be split up between Troop G (Bridgeport), Troop F (Westbrook), Troop A (Southbury) and possibly the CSP headquarters in Middletown. Extend patrol coverage where necessary, troopers could be redeployed and reduce overtime for troops. Two towns are between Troop A Southbury and Troop I and two towns are between Troop I and Headquarters in Middletown. Troop I covers 19 towns, of which 16 of them have their own police forces totaling approximately 1,400 local officers. The other 3 towns in Troop I's coverage area contract for Resident State Troopers, so none of 19 towns strictly rely and the state police patrols. Additionally I-95 runs through the shore towns of troop I (East, West, New Haven and Milford) but is patrolled by Troop G. Troop I towns with own police force: Ansonia, Cheshire, Derby, East Haven, Hamden, Meriden, Milford, Naugatuck, New Haven, North Haven, Orange, Seymour, Shelton, Wallingford, West Haven, Woodbridge. Troop I towns with 1 resident state trooper - Beacon Falls (10 constables), Bethany (5 constables), Prospect (6 constables). 60 positions are assigned to Troop I, 52 sworn, 6 dispatchers and 2 clerical.

Financial impact:

| | <i>Expenditure</i> | <i>Revenue</i> |
|-------------------------|--------------------|----------------|
| 10010 Personal Services | -1,338,856 | 0 |
| 10020 Other Expenses | -50,000 | 0 |
| Option Total | -1,388,856 | 0 |

Eliminate 4th Quarter funding for Fire Training Schools

The 4th quarter grant amounts to the Regional Fire Training Schools for operation costs would be eliminated leaving the Training Schools four months to come up with an alternative method to make up those funds. Note a 5% rescission was approved and would need to come out of the 3rd quarter allotment. The 5% rescission with the elimination of the 4th quarter equates to a 17% reduction to each Fire Training School.

Financial impact:

| | <i>Expenditure</i> | <i>Revenue</i> |
|--|--------------------|----------------|
| 16009 Fire Training School - Willimantic | -11,770 | 0 |
| 16025 Fire Training School - Torrington | -7,084 | 0 |
| 16034 Fire Training School - New Haven | -4,731 | 0 |

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| | | | |
|---------------------|-----------------------------------|----------------|----------|
| 16044 | Fire Training School - Derby | -3,548 | 0 |
| 16056 | Fire Training School - Wolcott | -8,257 | 0 |
| 16065 | Fire Training School - Fairfield | -5,900 | 0 |
| 16074 | Fire Training School - Hartford | -11,758 | 0 |
| 16080 | Fire Training School - Middletown | -3,517 | 0 |
| 16179 | Fire Training School - Stamford | -3,522 | 0 |
| Option Total | | -60,087 | 0 |

Total - Department of Emergency Services and Public Protection **-1,448,943** **0**

Department of Consumer Protection DCP39500

Reduce Funding for Substance Abuse Initiative

This option eliminates funding for modifications to the Prescription Drug Monitoring program as required in section 354 of PA 15-5 of the June Special Session.

| | | | |
|--------------------------|-------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 10010 | Personal Services | -47,511 | 0 |
| 10020 | Other Expenses | -176,134 | 0 |
| Option Total | | -223,645 | 0 |

Eliminate Funding for Above Ground Pool Licensing

This option eliminates funding for the regulation of a new licensure of above ground pool installers as required in section 405 of PA 15-5 of the June Special Session.

| | | | |
|--------------------------|-------------------|--------------------|-----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 10010 | Personal Services | -102,000 | 0 |
| Rev | Revenue Impact | 0 | -100,000 |
| Option Total | | -102,000 | -100,000 |

Eliminate Funding for Lockboxes

This option eliminates funding for lockboxes for unwanted pharmaceuticals that was added in FY 15.

| | | | |
|--------------------------|----------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 10020 | Other Expenses | -50,000 | 0 |
| Option Total | | -50,000 | 0 |

Total - Department of Consumer Protection **-375,645** **-100,000**

Labor Department DOL40000

Eliminate Cradle to Career Funding

\$10,000 rescission applied in FY16. Funds support Cradle to Career program in Bridgeport, Norwalk, Stamford and Waterbury. As of 10/15 no payment has been made. Agency will need to be directed to immediately withhold payment. Otherwise, only \$74,000 will be available from 3rd and 4th quarter allotments.

| | | | |
|--------------------------|------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 12583 | Cradle to Career | -190,000 | 0 |
| Option Total | | -190,000 | 0 |

Eliminate Funding for ConnecticutCorps

Funds to Quinebaug Valley CC and Three Rivers CC in collaboration with Serve Here CT. Funds will be matched by private funds. As of 10/15 no payment has been made. Agency will need to be directed to immediately withhold payment. Otherwise, only \$42,000 will be available from 3rd and 4th quarter allotments.

| | | | |
|--------------------------|---------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 12585 | ConnectiCorps | -100,000 | 0 |
| Option Total | | -100,000 | 0 |

Eliminate Funding for Customized Services

Grant to the Workplace (Bridgeport) to administer a mortgage crisis job training program. As of 10/15, no funds have been paid. In order to maximize savings, agency will need to be informed to withhold payment. Otherwise, only \$162,453 will be available from 3rd and 4th quarter allotments.

| | | | |
|--------------------------|---------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 12471 | Customized Services | -417,109 | 0 |
| Option Total | | -417,109 | 0 |

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Reduce Funding for 2GEN/TANF

\$75,000 rescission taken in FY16. A portion of the funds will be used by DOL to support administrative costs of one position. Funds will be provided to United Way to promote a 2-generational approach to services. Savings reflect 1/2 year delay.

| | | | |
|--------------------------|-------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 12584 | 2Gen - TANF | -675,000 | 0 |
| Option Total | | -675,000 | 0 |

Reduce Funding for New Haven Jobs Funnel

Jobs Funnels are a collaboration between the Workforce Investment Boards, community based organizations, labor unions and philanthropy offering the opportunity to place qualified individuals in urban centers into careers in specific trades, such as construction. The reduction represents available funding from the 3rd and 4th quarters.

| | | | |
|--------------------------|-----------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 12586 | New Haven Jobs Funnel | -194,250 | 0 |
| Option Total | | -194,250 | 0 |

Reduce Funding for Opportunities for Long Term Unemployed

Grant to the Workplace (Bridgeport). Savings reflect 3rd and 4th quarter payments still available.

| | | | |
|--------------------------|--|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 12575 | Opportunities for Long Term Unemployed | -1,327,726 | 0 |
| Option Total | | -1,327,726 | 0 |

Reduce Funding for Spanish American Merchants Association

This program provides technical assistance and resources for Latino owned small businesses. Savings reflect 3rd and 4th quarter allotments.

| | | | |
|--------------------------|---------------------------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 12329 | Spanish American Merchant Association | -210,223 | 0 |
| Option Total | | -210,223 | 0 |

Reduce Funding for STRIDE

Re-entry transitional support program administered by Quinebaug Valley Community College. Savings reflect 3rd and 4th quarter allotments.

| | | | |
|--------------------------|--------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 12327 | STRIDE | -217,599 | 0 |
| Option Total | | -217,599 | 0 |

Reduce Funding for STRIVE

Operated by nonprofit organizations in Bridgeport, New Haven and Hartford. Savings reflect 3rd and 4th quarter allotments.

| | | | |
|--------------------------|--------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 12425 | STRIVE | -99,579 | 0 |
| Option Total | | -99,579 | 0 |

Total - Labor Department

-3,431,486 **0**

Commission on Human Rights and Opportunities

HRO41100

Undo Set Aside Expansion

Effective October 1, 2015, the set aside program was expanded to include municipalities and quasi publics. As a result, CHRO received 11 new positions and additional funding in Other Expenses to implement the program. This option will require legislation to undo the newly expanded set aside program.

| | | | |
|--------------------------|-------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 10010 | Personal Services | -360,000 | 0 |
| Option Total | | -360,000 | 0 |

Eliminate State Agency Affirmative Action Plan Process

This option will eliminate the requirement for state agencies to file affirmative action plans. This would result in the layoff of approximately three individuals in the affirmative action office. The savings reflects half year savings of staff salaries.

| | | | |
|--------------------------|-------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 10010 | Personal Services | -101,000 | 0 |
| Option Total | | -101,000 | 0 |

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| | | | |
|--|--------------------|-----------------|-----------------|
| Total - Commission on Human Rights and Opportunities | | -461,000 | 0 |
| | | | |
| Department of Agriculture | | | DAG42500 |
| | | | |
| Eliminate Funding for Urban Oaks and Auer Farm | | | |
| <i>Eliminate funding in FY16 and FY17 for the Urban Oaks Organic Farm in New Britain and the Auer Farm in Bloomfield.</i> | | | |
| <i>Financial impact:</i> | | | |
| 10020 Other Expenses | <i>Expenditure</i> | | <i>Revenue</i> |
| | -60,000 | | 0 |
| Option Total | -60,000 | | 0 |
| | | | |
| Eliminate Funding for the New Haven Land Trust | | | |
| <i>Eliminate funding in FY 16 and FY 17 for the New Haven Land Trust</i> | | | |
| <i>Financial impact:</i> | | | |
| 10020 Other Expenses | <i>Expenditure</i> | | <i>Revenue</i> |
| | -50,000 | | 0 |
| Option Total | -50,000 | | 0 |
| | | | |
| Total - Department of Agriculture | | -110,000 | 0 |
| | | | |
| Department of Energy and Environmental Protection | | | DEP43000 |
| | | | |
| Eliminate Funding for Conservation Districts and Soil & Water Councils | | | |
| <i>This option in conjunction with the rescission would eliminate the funding for Conservation Districts and Council on Soil and Water Conservation. The appropriation pays for a grant to each of the conservation districts (Northwest, North Central, Eastern, CT River Coastal and Southwest) and a grant to the Council on Soil and Water Conservation.</i> | | | |
| <i>Financial impact:</i> | | | |
| 12561 Conservation Districts & Soil and Water Councils | <i>Expenditure</i> | | <i>Revenue</i> |
| | -252,938 | | 0 |
| Option Total | -252,938 | | 0 |
| | | | |
| Eliminate Funding for West River Watershed | | | |
| <i>This option eliminates funding for a pass through grant to West River Watershed.</i> | | | |
| <i>Financial impact:</i> | | | |
| 10020 Other Expenses | <i>Expenditure</i> | | <i>Revenue</i> |
| | -135,000 | | 0 |
| Option Total | -135,000 | | 0 |
| | | | |
| Eliminate Funding for New Positions | | | |
| <i>This option eliminates funding for two new positions (Recycling Coordinator and Invasive Plants Coordinator) that are currently vacant.</i> | | | |
| <i>Financial impact:</i> | | | |
| 10010 Personal Services | <i>Expenditure</i> | | <i>Revenue</i> |
| | -70,848 | | 0 |
| 10020 Other Expenses | -10,000 | | 0 |
| Option Total | -80,848 | | 0 |
| | | | |
| Eliminate Funding for ABCD Weatherization | | | |
| <i>This option eliminates funding for the ABCD Weatherization grant.</i> | | | |
| <i>Financial impact:</i> | | | |
| 10020 Other Expenses | <i>Expenditure</i> | | <i>Revenue</i> |
| | -300,000 | | 0 |
| Option Total | -300,000 | | 0 |
| | | | |
| Eliminate Funding for Drinking Water Grants | | | |
| <i>This option eliminates funding for grants associated with potable water reimbursement.</i> | | | |
| <i>Financial impact:</i> | | | |
| 10020 Other Expenses | <i>Expenditure</i> | | <i>Revenue</i> |
| | -50,000 | | 0 |
| Option Total | -50,000 | | 0 |
| | | | |
| Eliminate Funding for Aquatic Invasive Species | | | |
| <i>This option eliminates funding for the Aquatic Invasive Species program.</i> | | | |
| <i>Financial impact:</i> | | | |
| 10020 Other Expenses | <i>Expenditure</i> | | <i>Revenue</i> |
| | -180,000 | | 0 |
| Option Total | -180,000 | | 0 |

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Eliminate Funding for the Ledyard Hydrology Study

This option eliminates funding for the Ledyard hydrology study.

Financial impact:

12195 Dam Maintenance
Option Total

| Expenditure | Revenue |
|----------------|----------|
| -20,000 | 0 |
| -20,000 | 0 |

Eliminate Funding for the East Hampton Hydrology Study

This option eliminates funding for the East Hampton hydrology study.

Financial impact:

12195 Dam Maintenance
Option Total

| Expenditure | Revenue |
|----------------|----------|
| -20,000 | 0 |
| -20,000 | 0 |

Close the State Fish Hatcheries

This option closes the three state fish hatcheries (Quinebaug, Kensington and Burlington). The closure will result in the layoff of 17 staff. There is also savings from other expenses (utilities, fish food, etc). The FY 16 savings assumes a January 1st closure of the facilities.

Financial impact:

10010 Personal Services
10020 Other Expenses
12491 Environmental Conservation
Option Total

| Expenditure | Revenue |
|-------------------|----------|
| -173,350 | 0 |
| -268,748 | 0 |
| -660,115 | 0 |
| -1,102,213 | 0 |

Total - Department of Energy and Environmental Protection

-2,140,999 **0**

Department of Economic and Community Development

ECD46000

Eliminate CT River Museum (NEW)

This option will remove the CT River Museum (Essex) funding that began in FY16. Funding of \$25,000 was reduced through rescissions (\$1,250). No payment has been made as of 10/15/15. In order to maximize savings, agency will need to be informed immediately to cease payments. Otherwise only \$9,250 will be available from the 3rd and 4th quarter allotments.

Financial impact:

16266 Connecticut River Museum
Option Total

| Expenditure | Revenue |
|----------------|----------|
| -23,750 | 0 |
| -23,750 | 0 |

Eliminate Funding for Arte Inc. (NEW)

This option will remove the Arte Inc. funding that began in FY16. Funding of \$25,000 was reduced through rescissions (\$1,250). No payment has been made as of 10/15/15. To maximize savings, agency will need to be informed immediately to cease payments, otherwise only \$9,250 will be available from the 3rd and 4th quarter allotments. Arte Inc. is a New Haven nonprofit organization that develops and promotes Latino art, culture and education.

Financial impact:

16267 Arte Inc.
Option Total

| Expenditure | Revenue |
|----------------|----------|
| -23,750 | 0 |
| -23,750 | 0 |

Eliminate Funding for CT Virtuosi Orchestra (NEW)

This option will remove the CT Virtuosi Orchestra (New Britain) funding that began in FY16. Funding of \$25,000 was reduced through rescissions (\$1,250). No payment has been made as of 10/15/15, but agency will need to be informed immediately so that payment from 1st and 2nd quarter allotments are not made. Otherwise, only \$9,250 will be available from 3rd and 4th quarter allotments. NOTE: This entity also received a \$25,000 appropriation from the State Department of Education.

Financial impact:

16268 CT Virtuosi Orchestra
Option Total

| Expenditure | Revenue |
|----------------|----------|
| -23,750 | 0 |
| -23,750 | 0 |

Eliminate Funding for Barnum Museum (NEW)

This option will remove the Barnum Museum (Bridgeport) funding that began in FY16. Funding of \$25,000 was reduced through rescissions (\$1,250). No payment has been made as of 10/15/15. Agency will have to be informed immediately not to process any payments, otherwise only \$9,250 will be available from 3rd and 4th quarter allotments.

Financial impact:

16269 Barnum Museum
Option Total

| Expenditure | Revenue |
|----------------|----------|
| -23,750 | 0 |
| -23,750 | 0 |

Bipartisan Budget Negotiation Options

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Eliminate Funding for Blackwell School of Music

DECD applied a \$1,500 rescission to this program in FY16. As of 10/15, it doesn't appear that payment has been made. Agency will need to be informed to withhold payment.

| Financial impact: | | Expenditure | Revenue |
|---------------------|----------------|----------------|----------|
| 10020 | Other Expenses | -28,500 | 0 |
| Option Total | | -28,500 | 0 |

Eliminate Funding for CT Grizzlies

DECD applied a \$500 rescission to this program in FY16. As of 10/15, it does not appear that payment has been made to this entity. Agency will need to be informed to withhold payment.

| Financial impact: | | Expenditure | Revenue |
|---------------------|----------------|---------------|----------|
| 10020 | Other Expenses | -9,500 | 0 |
| Option Total | | -9,500 | 0 |

Eliminate Funding for CT Invention Convention

In order to maximize savings, agency will need to be informed to cease payment. No payments have been made as of 10/15/15, but if no direction is given, only \$7,284 will be available from 3rd and 4th quarter allotments.

| Financial impact: | | Expenditure | Revenue |
|---------------------|-------------------------|----------------|----------|
| 16263 | CT Invention Convention | -18,703 | 0 |
| Option Total | | -18,703 | 0 |

Eliminate Funding for CT Science Center

1st and 2nd quarter allotments have been dispersed. Potential savings reflects 3rd and 4th quarter allotments.

| Financial impact: | | Expenditure | Revenue |
|---------------------|----------------------------|-----------------|----------|
| 16209 | Connecticut Science Center | -200,739 | 0 |
| Option Total | | -200,739 | 0 |

Eliminate Funding for Dream It. Do It.

DECD applied a \$10,870 rescission to this program in FY16.

| Financial impact: | | Expenditure | Revenue |
|---------------------|----------------|-----------------|----------|
| 10020 | Other Expenses | -206,522 | 0 |
| Option Total | | -206,522 | 0 |

Eliminate Funding for Main Street Initiatives

FY16: Westville Village Renaissance Alliance in NH (\$130,031), Ansonia Nature (\$22,266) As of 10/15 no payment has been made. Agency will need to be told to withhold payment to maximize savings. Otherwise, only \$56,350 will be available from 3rd and 4th quarter allotments.

| Financial impact: | | Expenditure | Revenue |
|---------------------|-------------------------|-----------------|----------|
| 12435 | Main Street Initiatives | -144,683 | 0 |
| Option Total | | -144,683 | 0 |

Eliminate Funding for Neighborhood Music School

A New Haven instructional music and dance organization. In order to maximize savings, agency will need to be informed to cease payment. No payments have been made as of 10/15/15, but if no direction is given, only \$46,759 will be available from the 3rd and 4th quarter allotments.

| Financial impact: | | Expenditure | Revenue |
|---------------------|---------------------------|-----------------|----------|
| 12562 | Neighborhood Music School | -120,057 | 0 |
| Option Total | | -120,057 | 0 |

Eliminate Funding for New Britain Arts Alliance

As of 10/15 no payment has been made. Agency will need to be told to withhold payment to maximize savings. Otherwise, only \$23,380 will be available from 3rd and 4th quarter allotments.

| Financial impact: | | Expenditure | Revenue |
|---------------------|---------------------------|----------------|----------|
| 12413 | New Britain Arts Alliance | -60,028 | 0 |
| Option Total | | -60,028 | 0 |

Eliminate Funding for Schooner (New Haven)

DECD applied a \$2,174 rescission to this program in FY16. As of 10/15, it doesn't appear that payment has been made. Agency will need to be informed to withhold payment.

| Financial impact: | | Expenditure | Revenue |
|-------------------|----------------|-------------|---------|
| 10020 | Other Expenses | -41,304 | 0 |

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| | | |
|---------------------|----------------|----------|
| Option Total | -41,304 | 0 |
|---------------------|----------------|----------|

Eliminate Funding for Stepping Stones Museum for Children

Located in Norwalk. In order to maximize savings, agency will need to be informed to cease payment. No payments have been made as of 10/15/15, but if no direction is given, only \$13,672.

| | | |
|---|--------------------|----------------|
| <i>Financial impact:</i> | | |
| 17065 Stepping Stones Museum for Children | <i>Expenditure</i> | <i>Revenue</i> |
| | -35,104 | 0 |
| Option Total | -35,104 | 0 |

Eliminate Funding for the Amistad Committee for the Freedom Trail

New Haven nonprofit. In order to maximize savings, agency will need to be informed to withhold payment. No payments have been made as of 10/15/15, but if no direction is given, only \$14,621 will be available from the 3rd and 4th quarter allotments.

| | | |
|---|--------------------|----------------|
| <i>Financial impact:</i> | | |
| 17070 Amistad Committee for the Freedom Trail | <i>Expenditure</i> | <i>Revenue</i> |
| | -37,539 | 0 |
| Option Total | -37,539 | 0 |

Eliminate Funding for the Arts Museum Consortium

Aldrich Contemporary, Bruce Museum, Florence Griswold, Hill-Stead Museum, Lyman Allen Art Museum, Mattatck Museum, and New Britain Museum each receive \$65,859 in FY16. In order to maximize savings, agency will need to be informed to withhold payment. No payments have been made as of 10/15/15, but if no direction is given, only \$170,575 will remain available from 3rd and 4th quarter allotments.

| | | |
|-----------------------------|--------------------|----------------|
| <i>Financial impact:</i> | | |
| 16262 Art Museum Consortium | <i>Expenditure</i> | <i>Revenue</i> |
| | -437,964 | 0 |
| Option Total | -437,964 | 0 |

Eliminate Funding for the Discovery Museum

Located in Bridgeport. In order to maximize savings, agency will need to be informed to cease payment. No payments have been made as of 10/15/15, but if no direction is given, only \$116,895 will be available from the 3rd and 4th quarter allotments.

| | | |
|--------------------------|--------------------|----------------|
| <i>Financial impact:</i> | | |
| 16175 Discovery Museum | <i>Expenditure</i> | <i>Revenue</i> |
| | -300,134 | 0 |
| Option Total | -300,134 | 0 |

Eliminate Funding for the Flagship Producing Theaters

Long Wharf Theatre, Hartford Stage, Eugene O'Neill Theater Center, Goodspeed Opera House, Yale Repertory Theatre, Westport County Playhouse each receive \$69,518 in FY16. As of 10/15 no payment has been made. Agency will need to be told to withhold payment to maximize savings. Otherwise, only \$154,330 will be available from 3rd and 4th quarter allotments.

| | | |
|---------------------------|--------------------|----------------|
| <i>Financial impact:</i> | | |
| 16219 Local Theatre Grant | <i>Expenditure</i> | <i>Revenue</i> |
| | -396,253 | 0 |
| Option Total | -396,253 | 0 |

Eliminate Funding for the Greater Hartford Arts Council

FY16: Greater Hartford Arts Council (\$78,982), Hartford Jazz Festival (\$10,000). In order to maximize savings, agency will need to be informed to cease payment. No payments have been made as of 10/15/15, but if no direction is given, only \$32,923 will remain available from the 3rd and 4th quarter allotments.

| | | |
|-------------------------------------|--------------------|----------------|
| <i>Financial impact:</i> | | |
| 17063 Greater Hartford Arts Council | <i>Expenditure</i> | <i>Revenue</i> |
| | -84,533 | 0 |
| Option Total | -84,533 | 0 |

Eliminate Funding for the Hartford Urban Arts Grant

FY16: Real Art Ways (\$187,500), Artist Collective (\$187,000), and West Indian Foundation (\$20,000). As of 11/10, \$19,000 has been expended.

| | | |
|---------------------------------|--------------------|----------------|
| <i>Financial impact:</i> | | |
| 12412 Hartford Urban Arts Grant | <i>Expenditure</i> | <i>Revenue</i> |
| | -356,250 | 0 |
| Option Total | -356,250 | 0 |

Eliminate Funding for the National Theatre of the Deaf

Located in New London and West Hartford. In order to maximize savings, agency will need to be informed to cease payment. No payments have been made as of 10/15/15, but if no direction is given, only \$46,758 will be available from the 3rd and 4th quarter allotments.

| | | |
|-------------------------------------|--------------------|----------------|
| <i>Financial impact:</i> | | |
| 16188 National Theatre for the Deaf | <i>Expenditure</i> | <i>Revenue</i> |
| | -120,053 | 0 |
| Option Total | -120,053 | 0 |

Bipartisan Budget Negotiation Options

11/10/2015

Eliminate Funding for the New Haven Symphony

DECD applied a \$2,500 rescission to this program in FY16. As of 10/15, it doesn't appear that payment has been made. Agency will need to be informed to withhold payment.

| | | | |
|--------------------------|----------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 10020 | Other Expenses | -47,500 | 0 |
| Option Total | | -47,500 | 0 |

Eliminate Funding for the Nutmeg Games

In order to maximize savings, agency will need to be informed to cease payment. No payments have been made as of 10/15/15, but if no direction is given, only \$23,708 will be available from the 3rd and 4th quarter allotments.

| | | | |
|--------------------------|--------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 16115 | Nutmeg Games | -60,872 | 0 |
| Option Total | | -60,872 | 0 |

Eliminate Funding for the Performing Arts Center

Shubert Theater, Bushnell Theater, Stamford Center and Palace Theater each receive \$315,929 in FY16. As of 11/10, \$183,238 has been paid.

| | | | |
|--------------------------|-------------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 16256 | Performing Arts Centers | -1,017,291 | 0 |
| Option Total | | -1,017,291 | 0 |

Eliminate Funding for the Performing Theater Grant

Garde Arts Theater \$250,266Ivoryton Playhouse \$87,812Warner Theater \$59,587Unified Theater \$30,734HeartBeat Ensemble \$21,953Seven Angels \$17,562Playhouse on Park \$250,000 As of 10/15 no payment has been made. Agency will need to be told to withhold payment to maximize savings. Otherwise, only \$182,379 will remain available from 3rd and 4th quarter allotments.

| | | | |
|--------------------------|---------------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 16257 | Performing Theaters Grant | -468,270 | 0 |
| Option Total | | -468,270 | 0 |

Eliminate Funding for Twain/Stowe Homes

FY16: Mark Twain House and Harriet Beecher Stowe receive \$49,432. No payments made as of 10/15/15. In order to maximize savings, agency will need to be informed immediately to withhold payments. Otherwise, only \$36,579 will remain available from the 3rd and 4th quarter allotments.

| | | | |
|--------------------------|-------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 17082 | Twain/Stowe Homes | -93,921 | 0 |
| Option Total | | -93,921 | 0 |

Eliminate Funding for Women's Business Center

Women's Business Centers mission is to help women achieve economic self-reliance by educating and counseling them to start and grow business, resulting in job creation and community vitality. In order to maximize savings, agency will need to be directed to cease payment. No payments have been made as of 10/15/15, but if no direction is given, only \$177,187 will be available from 3rd and 4th quarter allotments.

| | | | |
|--------------------------|-------------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 16255 | Women's Business Center | -374,063 | 0 |
| Option Total | | -374,063 | 0 |

Eliminate Funding to Beardsley Zoo

Located in Bridgeport. In order to maximize savings, agency will need to be informed to withhold payment. No payments have been made as of 10/15/15, but if no direction is given, only \$121,041 will be available from the 3rd and 4th quarter allotments.

| | | | |
|--------------------------|---------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 17075 | Beardsley Zoo | -310,780 | 0 |
| Option Total | | -310,780 | 0 |

Eliminate Funding to Cultural Alliance of Fairfield

In order to maximize savings, agency will need to be informed to cease payment. No payments have been made as of 10/15/15, but if no direction is given, only \$29,224 will be available from the 3rd and 4th quarter allotments.

| | | | |
|--------------------------|--------------------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 17100 | Cultural Alliance of Fairfield | -75,033 | 0 |
| Option Total | | -75,033 | 0 |

Bipartisan Budget Negotiation Options

11/10/2015

Eliminate Funding to Maritime Center Authority

Located in Norwalk. In order to maximize savings, agency will need to be informed to cease payment. No payments have been made as of 10/15/15, but if no direction is given, only \$180,307.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|---------------------------|--------------------|----------------|
| 17066 | Maritime Center Authority | -462,950 | 0 |
| Option Total | | -462,950 | 0 |

Eliminate Funding to Mystic Aquarium

Amount reflects 3rd and 4th quarter allotments.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|-----------------|--------------------|----------------|
| 17076 | Mystic Aquarium | -191,404 | 0 |
| Option Total | | -191,404 | 0 |

Eliminate Funding to New Haven Arts Council

In order to maximize savings, agency will need to be informed to withhold payment. No payments have been made as of 10/15/15, but if no direction is given, only \$29,223 will be available from the 3rd and 4th quarter allotments.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|------------------------|--------------------|----------------|
| 17073 | New Haven Arts Council | -75,033 | 0 |
| Option Total | | -75,033 | 0 |

Eliminate Funding to the New Haven Festival of Arts and Ideas

In order to maximize savings, agency will need to be informed to withhold payment. No payments have been made as of 10/15/15, but if no direction is given, only \$246,091 will be available from the 3rd and 4th quarter allotments.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|--------------------------------------|--------------------|----------------|
| 17072 | New Haven Festival of Arts and Ideas | -631,856 | 0 |
| Option Total | | -631,856 | 0 |

Eliminate Litchfield Jazz Festival Funding

In order to maximize savings, agency will need to be informed to cease payment. No payments have been made as of 10/15/15, but if no direction is given, only \$17,344 will be available from 3rd and 4th quarter allotments.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|--------------------------|--------------------|----------------|
| 16264 | Litchfield Jazz Festival | -44,532 | 0 |
| Option Total | | -44,532 | 0 |

Reduce Funding for Amistad Vessel

Reflects amount available from the 3rd and 4th quarter allotments.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|----------------|--------------------|----------------|
| 17071 | Amistad Vessel | -101,966 | 0 |
| Option Total | | -101,966 | 0 |

Reduce Funding for Central Tourism

Potential savings reflects unallotted 3rd and 4th quarter payments.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|-----------------|--------------------|----------------|
| 17080 | Central Tourism | -16,169 | 0 |
| Option Total | | -16,169 | 0 |

Reduce Funding for Eastern Tourism

Potential savings reflects unallotted 3rd and 4th quarter payments.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|-----------------|--------------------|----------------|
| 17079 | Eastern Tourism | -16,169 | 0 |
| Option Total | | -16,169 | 0 |

Reduce Funding for Northwestern Tourism

Potential savings reflects unallotted 3rd and 4th quarter payments.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|----------------------|--------------------|----------------|
| 17078 | Northwestern Tourism | -16,169 | 0 |
| Option Total | | -16,169 | 0 |

Reduce Funding for Quinebaug Tourism

Potential savings reflects unallotted 3rd and 4th quarter payments.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|--|--------------------|----------------|
| | | | |

Bipartisan Budget Negotiation Options

11/10/2015

| | | | |
|---------------------|-------------------|----------------|----------|
| 17077 | Quinebaug Tourism | -16,169 | 0 |
| Option Total | | -16,169 | 0 |

Reduce Funding for the Tourism Districts

Provides funding to the Eastern, Central and Western Tourism Districts. Projected savings reflect amount unspent as of 10/15/15. 3rd and 4th quarters result in savings of \$466,492.

| | | | |
|--------------------------|-------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 17068 | Tourism Districts | -583,114 | 0 |
| Option Total | | -583,114 | 0 |

Reduce Statewide Marketing by 5%

This option will reduce the Statewide Marketing account by 5%.

| | | | |
|--------------------------|---------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 12296 | Statewide Marketing | -475,000 | 0 |
| Option Total | | -475,000 | 0 |

Reduce Capitol Region Development Authority by 5%

This option will result in a 5% reduction to CRDA.

| | | | |
|--------------------------|--------------------------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 12540 | Capitol Region Development Authority | -393,218 | 0 |
| Option Total | | -393,218 | 0 |

Eliminate Funding for the Small Business Incubator Program

This option will eliminate the funding that goes to the CT Center for Advanced Technology (CCAT) that provides grants to entities operating incubator facilities and/or businesses within incubator facilities. At this point, no funds have been dispersed from this account. Account is non-lapsing, so legislation is required to ensure funds revert to the General Fund.

| | | | |
|--------------------------|----------------------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 12363 | Small Business Incubator Program | -322,921 | 0 |
| Option Total | | -322,921 | 0 |

Eliminate Funding for Hydrogen/Fuel Cell Economy

This option will eliminate funding for the Hydrogen Fuel Cell Economy. These funds are provided to the CT Center for Advanced Technology (CCAT) to promote a hydrogen/fuel cell economy by increasing public awareness, facilitating communication between industry stakeholders, strengthening workforce, etc.

| | | | |
|--------------------------|----------------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 12438 | Hydrogen/Fuel Cell Economy | -145,988 | 0 |
| Option Total | | -145,988 | 0 |

Total - Department of Economic and Community Development

-8,633,254 **0**

Department of Housing

DOH46900

Eliminate Funding for Housing Support

Adjust Funding for Support Housing Facilities. These funds support resident service coordinator/case manager services at Jefferson Complex in New Britain and Horace Bushnell Apartments in Hartford. As of 10/15, it does not appear that payment has been made for this purpose. Agency will need to be informed immediately to withhold payment.

| | | | |
|--------------------------|--|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 12032 | Elderly Rental Registry and Counselors | -138,000 | 0 |
| Option Total | | -138,000 | 0 |

Eliminate Funding for Medical Respite Program

Medical respite program at Columbus House in New Haven. As of 10/15, it does not appear that any payment has been made. In order to maximize savings, agency will need to be informed immediately to withhold payment.

| | | | |
|--------------------------|---------------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 16149 | Housing/Homeless Services | -400,000 | 0 |
| Option Total | | -400,000 | 0 |

Bipartisan Budget Negotiation Options

11/10/2015

Eliminate Funding for Public Housing Resident Network

Funds support Public Housing Resident Network, a statewide nonprofit arm of CT Housing Coalition that seeks to educate, empower and unite public housing residents throughout CT. Funds were provided after CHFA selected a different organization to conduct tenant advocacy. As of 10/15, it does not appear that any payment has been made. In order to maximize savings, agency will need to be informed immediately to withhold payment.

| Financial impact: | | Expenditure | Revenue |
|---------------------|---------------------------|-----------------|----------|
| 16149 | Housing/Homeless Services | -150,000 | 0 |
| Option Total | | -150,000 | 0 |

Reduce Rapid Rehousing Funding for Southeastern CT

Funds provided to Norwich/New London Continuum of Care to facilitate rapid re-housing and homeless prevention in Southeastern CT. As of 10/15, it appears one payment of \$62,500 has been made. In order to maximize savings, agency will need to be informed immediately to cease further payments.

| Financial impact: | | Expenditure | Revenue |
|---------------------|---------------------------|-----------------|----------|
| 16149 | Housing/Homeless Services | -187,500 | 0 |
| Option Total | | -187,500 | 0 |

Eliminate Funding for Tax Abatement

This option will eliminate funding for Tax Abatement.

| Financial impact: | | Expenditure | Revenue |
|---------------------|---------------|-------------------|----------|
| 17008 | Tax Abatement | -1,118,580 | 0 |
| Option Total | | -1,118,580 | 0 |

Reduce Various Programs by 5%

This option will result in 5% cut to the following: Elderly Rental Registry/Counselors: Provides subsidies for rental service coordinators in housing projects. Service providers would have to reduce hours or eliminate positions if internal funds are unavailable. Congregate Facilities Operation Costs: Provides grants to housing authorities and nonprofit corporations to offset the cost of social and supplementary services. Housing Assistance and Counseling Program: Account provides funds for renters in assisted living facilities for social assistance and prevents premature payment in nursing homes. Elderly Congregate Rent Subsidy: Provides rental assistance to residents of state-funded elderly housing developments. Housing/Homeless Services: Account supports emergency shelters and transitional living programs.

| Financial impact: | | Expenditure | Revenue |
|---------------------|---|-----------------|----------|
| 12032 | Elderly Rental Registry and Counselors | -59,807 | 0 |
| 16068 | Congregate Facilities Operation Costs | -389,181 | 0 |
| 16076 | Housing Assistance and Counseling Program | -20,554 | 0 |
| 16084 | Elderly Congregate Rent Subsidy | -108,125 | 0 |
| 17038 | Housing/Homeless Services | -32,019 | 0 |
| Option Total | | -609,686 | 0 |

| | | |
|--------------------------------------|-------------------|----------|
| Total - Department of Housing | -2,603,766 | 0 |
|--------------------------------------|-------------------|----------|

Agricultural Experiment Station

AES48000

Eliminate Funding for Lake Pocotopaug Study

Eliminate Funding for Lake Pocotopaug Study in East Hampton.

| Financial impact: | | Expenditure | Revenue |
|---------------------|----------------|-----------------|----------|
| 10020 | Other Expenses | -100,000 | 0 |
| Option Total | | -100,000 | 0 |

| | | |
|--|-----------------|----------|
| Total - Agricultural Experiment Station | -100,000 | 0 |
|--|-----------------|----------|

Department of Public Health

DPH48500

Remove Funding for EMS Pilot Program

Funding was appropriated to allow DPH to hire a part time Office Assistant to work on establishing a pilot program in up to 3 municipalities to allow emergency medical services personnel to provide community-based health care services. However, companion legislation authorizing this pilot program was not enacted. Rather, the budget implementer (PA 15-5 JSS, Sec. 359) called for DSS and DPH to conduct a study of mobile integrated healthcare. DPH has indicated that they can accomplish the work associated with the study within existing resources.

| Financial impact: | | Expenditure | Revenue |
|-------------------|-------------------|-------------|---------|
| 10010 | Personal Services | -16,667 | 0 |
| 10020 | Other Expenses | -1,010 | 0 |

Bipartisan Budget Negotiation Options

11/10/2015

| | | |
|--------------|---------|---|
| Option Total | -17,677 | 0 |
|--------------|---------|---|

Eliminate Funding for Lyme Disease Prevention Activities

The adopted budget calls for DPH to contract for one full-time state-wide Lyme disease prevention education coordinator based in the Ridgefield Health Department. \$100,000 was appropriated for this purpose.

| | | |
|--------------------------|--------------------|----------------|
| <i>Financial impact:</i> | | |
| 10020 Other Expenses | <i>Expenditure</i> | <i>Revenue</i> |
| | -100,000 | 0 |
| Option Total | -100,000 | 0 |

Remove Funding for Shellfish Laboratory Consultant

The adopted FY 2016 budget includes \$50,000 for DPH to hire a consultant to research and report on the need for and viability of establishing a laboratory east of the Connecticut River for shellfish testing.

| | | |
|--------------------------|--------------------|----------------|
| <i>Financial impact:</i> | | |
| 10020 Other Expenses | <i>Expenditure</i> | <i>Revenue</i> |
| | -50,000 | 0 |
| Option Total | -50,000 | 0 |

Retain \$5 Healthcare Professional License Renewal Fee Increase

The adopted budget increases healthcare professional licensure renewal fees by \$5 and directs the increased revenues (approximately \$0.6 million in FY 2016 and \$0.7 million in FY 2017) to HAVEN (a privately operated professional assistance program authorized under statute). Legislation was also enacted to expand the mandatory reporting by healthcare facilities of impaired healthcare professionals. DPH has diverted resources from other regulatory functions to accommodate this unfunded mandate.

| | | |
|--------------------------|--------------------|----------------|
| <i>Financial impact:</i> | | |
| Rev Revenue Impact | <i>Expenditure</i> | <i>Revenue</i> |
| | 0 | 600,000 |
| Option Total | 0 | 600,000 |

Eliminate Transfer to Umbilical Blood Cord Collection Account

PA 15-5 JSS (Sec. 499) directs DPH to transfer \$250,000 in FY 2016 from Other Expenses to the Umbilical Cord Blood Collection account. These funds are to be made available to the Connecticut Umbilical Cord Blood Collection Board.

| | | |
|--------------------------|--------------------|----------------|
| <i>Financial impact:</i> | | |
| 10020 Other Expenses | <i>Expenditure</i> | <i>Revenue</i> |
| | -250,000 | 0 |
| Option Total | -250,000 | 0 |

Eliminate THTF Support of Asthma Awareness Program

\$150,000 is set aside from the Tobacco and Health Trust Fund for a grant to the CT Coalition for Environmental Justice for an asthma outreach and education program. This set aside has been in place for many years. DPH recently informed the grantee that it will not renew the agreement due to non-compliance with contractual terms.

| | | |
|--------------------------|--------------------|----------------|
| <i>Financial impact:</i> | | |
| Rev Revenue Impact | <i>Expenditure</i> | <i>Revenue</i> |
| | 0 | 150,000 |
| Option Total | 0 | 150,000 |

Eliminate DPH Support of Community Health Centers

The Governor proposed that all funding DPH had previously awarded to community health centers be transferred to DSS's Medicaid program in FY 16. The funding transfer was proposed to allow the state to leverage federal funding and to move toward a distribution methodology based on acuity and performance measures. The adopted budget restored \$422,327 of the amount that the Governor had proposed to transfer to DPH's budget.

| | | |
|---------------------------------|--------------------|----------------|
| <i>Financial impact:</i> | | |
| 16060 Community Health Services | <i>Expenditure</i> | <i>Revenue</i> |
| | -422,327 | 0 |
| Option Total | -422,327 | 0 |

Discontinue Tattoo Technician Licensure

Funding was first appropriated in FY 2014 to support staff and associated other expenses needed to implement a Tattoo Technician licensure program. The appropriated funds were to support 2 full-time and three half-time positions in FY 2015 and subsequent years.

| | | |
|--------------------------|--------------------|----------------|
| <i>Financial impact:</i> | | |
| 10010 Personal Services | <i>Expenditure</i> | <i>Revenue</i> |
| | -113,850 | 0 |
| 10020 Other Expenses | -5,000 | 0 |
| Rev Revenue Impact | 0 | -32,000 |
| Option Total | -118,850 | -32,000 |

Bipartisan Budget Negotiation Options

11/10/2015

Eliminate Childhood Lead Poisoning Account

The adopted budget reversed the Governor's proposed FY 2016 elimination of the Childhood Lead Poisoning account. DPH intends to use this funding in FY 16 to initiate a campaign targeting Black/African American individuals in the two cities (New Haven, Bridgeport) with the highest rates (incidence and prevalence) of lead poisoning.

| | | | |
|--------------------------|--------------------------|----------------|----------|
| <i>Financial impact:</i> | | | |
| 12227 | Childhood Lead Poisoning | Expenditure | Revenue |
| | | -30,528 | 0 |
| Option Total | | -30,528 | 0 |

Eliminate New Haven Health Access Program

Project Access of New Haven involves a partnership of physicians, hospitals, and community organizations that work together to provide donated specialty health care for low-income, uninsured individuals in the greater New Haven area.

| | | | |
|--------------------------|---------------------------|-----------------|----------|
| <i>Financial impact:</i> | | | |
| 16060 | Community Health Services | Expenditure | Revenue |
| | | -100,974 | 0 |
| Option Total | | -100,974 | 0 |

Reduce Funding for Non Contractual AIDS/HIV Services

The adopted budget restored a Governor's proposed FY 2016 reduction for AIDS/HIV supplies/training/emergency financial assistance. DPH stated that the impact of the proposed reduction would have been as follows: The proposed \$85,000 reduction will decrease DPH HIV prevention activities (\$68,000) and HIV/AIDS support services (\$17,000). The \$68,000 was going to be used for HIV prevention activities including prevention education materials (\$10,000), social marketing for care of HIV persons and high risk populations (\$26,315) and HIV stigma mitigation activities (\$31,685). These reductions will result in 500 fewer people being served (from 15,000 to 14,500). The remaining \$17,000 will reduce HIV/AIDS Support Services for people living with HIV/AIDS. This is likely to impact housing for 36 clients and utilities for 18 clients. Based on the average cost, the reduction likely will result in the loss of 77 units of service to clients.

| | | | |
|--------------------------|---------------|----------------|----------|
| <i>Financial impact:</i> | | | |
| 12236 | AIDS Services | Expenditure | Revenue |
| | | -38,250 | 0 |
| Option Total | | -38,250 | 0 |

Rollout FY 2015 Rescissions

The adopted FY 16 budget fully reversed the Governor's proposed FY 15 rescission rollout for the Genetic Diseases account and partially reversed the proposed rollout for the School Based Health Clinics account. For the latter account, the Governor recommended a reduction of \$602,435, or 5% of the original FY 2015 appropriation. The final adopted budget restored 50% of this amount in year 1 (\$301,217) and 75% of the same amount in year 2 (\$451,826). The sole contract remaining under the General Fund Genetic Diseases account is one with the Hospital for Special Care, which conducts a Sickle Cell Disease community outreach program. In its response to Subcommittee questions last Spring, DPH indicated that the proposed rescission would mean that approximately 100 fewer children and adults would receive community screening, care coordination, genetic counseling and education annually. DPH projected that approximately 1,300 individuals would continue to have been served.

| | | | |
|--------------------------|-----------------------------|-----------------|----------|
| <i>Financial impact:</i> | | | |
| 16121 | Genetic Diseases Programs | Expenditure | Revenue |
| | | -13,414 | 0 |
| 17019 | School Based Health Clinics | -150,608 | 0 |
| Option Total | | -164,022 | 0 |

Eliminate THTF Support of Easy Breathing Programs

\$400,000 is set aside from the Tobacco and Health Trust Fund to support a pediatric Easy Breathing program (\$250,000) and an adult Easy Breathing program (\$150,000).

| | | | |
|--------------------------|----------------|-------------|----------------|
| <i>Financial impact:</i> | | | |
| Rev | Revenue Impact | Expenditure | Revenue |
| | | 0 | 200,000 |
| Option Total | | 0 | 200,000 |

Reduce Support for School Based Health Centers by 5%

A 5% reduction to the School Based Health Clinics line item would equate to \$587,374. After adjusting for the reduction already made to this account under the item entitled Rollout FY 2015 Rescissions, the sums of \$436,766 in FY 2016 and \$135,548 in FY 2017 could be removed to achieve an overall 5% reduction.

| | | | |
|--------------------------|-----------------------------|-----------------|----------|
| <i>Financial impact:</i> | | | |
| 17019 | School Based Health Clinics | Expenditure | Revenue |
| | | -436,766 | 0 |
| Option Total | | -436,766 | 0 |

Total - Department of Public Health -1,729,394 918,000

Department of Developmental Services DDS50000

Bipartisan Budget Negotiation Options

11/10/2015

Reduce Supplemental Payments for Medical Services

This account supports the user fee assessment on state-operated ICF/IIDs and can be reduced due to a declining population in Southbury Training School (STS). The user fee is \$27.76 per day/per resident at the Regional Centers and STS. There would be no impact on consumers served by the agency.

| Financial impact: | | Expenditure | Revenue |
|---------------------|--|-----------------|----------|
| 12521 | Supplemental Payments for Medical Services | -250,000 | 0 |
| Option Total | | -250,000 | 0 |

Reduce Personal Services

Reduce Personal Services. Based on payroll projections and approved agency hiring plan, this reduction is possible.

| Financial impact: | | Expenditure | Revenue |
|---------------------|-------------------|-----------------|----------|
| 10010 | Personal Services | -500,000 | 0 |
| Option Total | | -500,000 | 0 |

Eliminate Best Buddies Contract

Funds are provided to Best Buddies which supports programs to maintain and strengthen matches of people in the community in one-to-one friendships with individuals with intellectual disabilities. Legislative adds of \$145,000 in FY 2004, \$100,000 in FY 2005 and \$50,000 in FY 2008 support this program. Total funding may have been reduced at some point, but the contract cost in FY 2016 is \$266,000. FY 2016 reduction reflects 1/2 year funding, which is still unallotted.

| Financial impact: | | Expenditure | Revenue |
|---------------------|----------------|-----------------|----------|
| 10020 | Other Expenses | -133,000 | 0 |
| Option Total | | -133,000 | 0 |

Convert 10 Public CLAs to Private Providers

This proposal would convert 10 public residential CLAs to privately-operated CLAs in order to reduce the census in public settings. In FY 16, a minimum of 5 homes could be converted effective April 1st. PS savings would be achieved by transferring approximately 70 FT and 55 PT (30 FTE) staff to fill direct care vacancies elsewhere in the system to help reduce overtime. An additional savings would be achieved in OE and Clinical Services, however, a portion of funds would need to be transferred to Community Residential Services to cover contracted costs for the converted CLAs. There are currently 62 public CLAs with a total census of 330. Approximate total cost is \$56 million per year with 435 FT and 343 PT (189 FTEs) supporting these programs. Cost per state-operated group home including PS, OE and Clinical services ranges between \$800,000 - \$1,100,000 - averaging approximately \$160,000 per person. A transfer to the Community Residential Services account would be necessary to support contract costs and is based on LON scores and size of home - averaging approximately \$110,000 per person. There will also be an additional cost to DSS (approximately \$11,500 per person) for associated room and board costs.

| Financial impact: | | Expenditure | Revenue |
|---------------------|--|-----------------|-----------------|
| 10010 | Personal Services | -1,045,968 | 0 |
| 10020 | Other Expenses | -71,192 | 0 |
| 12185 | Clinical Services | -7,132 | 0 |
| 12521 | Supplemental Payments for Medical Services | 77,004 | 0 |
| 16122 | Community Residential Services | 723,003 | 0 |
| Rev | Revenue Impact | 0 | -200,644 |
| Option Total | | -324,285 | -200,644 |

Total - Department of Developmental Services

-1,207,285 -200,644

Department of Mental Health and Addiction Services

MHA53000

Adjust Funding for Governor's Second Chance Society

\$1 million in FY 16 was added to provide wrap-around services for individuals participating in the Connecticut Collaborative on Re-entry initiative. This reduction would align with the amount of funding received by DOH for this initiative.

| Financial impact: | | Expenditure | Revenue |
|---------------------|-------------------------------|-----------------|----------|
| 12035 | Housing Supports and Services | -100,000 | 0 |
| Option Total | | -100,000 | 0 |

Remove Funding for Acute Care & Emergency Behavioral Health Grants

Funding supports a new grant program for entities providing acute care and emergency behavioral health services. This program was established through the budget implementer and would support community care teams designed to alleviate Emergency Department overcrowding.

| Financial impact: | | Expenditure | Revenue |
|---------------------|-----------------------------------|-------------------|----------|
| 16053 | Grants for Mental Health Services | -1,500,000 | 0 |
| Option Total | | -1,500,000 | 0 |

Reduce Funding for Caseload Growth in Young Adult Services

This account funds services for high risk young adults and supports DCF and CSSD transitions. This represents a 1.7% reduction which decreases funding for new caseload by half.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|----------------------|--------------------|----------------|
| 12250 | Young Adult Services | -1,363,513 | 0 |
| Option Total | | -1,363,513 | 0 |

Reduce Funding to Persistent Violent Felony Offenders Act

This account supports re-entry services, diversion and housing for individuals at end of sentence or being paroled. Reduction represents 5% of the final two quarter allotments.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|---|--------------------|----------------|
| 12465 | Persistent Violent Felony Offenders Act | -14,179 | 0 |
| Option Total | | -14,179 | 0 |

Reduce Funding to Jail Diversion

Funding supports community alternatives to DMHAS clients in the court system. Reduction represents 5% of the final two quarter allotments.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|----------------|--------------------|----------------|
| 12278 | Jail Diversion | -96,163 | 0 |
| Option Total | | -96,163 | 0 |

Close the 20 Bed Detox Unit at Connecticut Valley Hospital

Individuals would be able to access alternative treatment from community providers and hospitals. This option would not result in layoffs as the agency will absorb impacted employees through vacancies and turnover. DMHAS will continue to operate the Blue Hills facility in Hartford.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|-------------------|--------------------|----------------|
| 10010 | Personal Services | -662,466 | 0 |
| Option Total | | -662,466 | 0 |

Reduce Funding for Pilot Program for Alcohol-Dependent Individuals

Reduction impacts a pilot program which was established in the FY14-15 budget to support services for alcohol-dependent persons discharging from hospitals in the New Haven area.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|------------------------|--------------------|----------------|
| 12157 | Managed Service System | -50,000 | 0 |
| Option Total | | -50,000 | 0 |

Reduce Gatekeeper Program Assisting Seniors at Risk of Medical, Social, Behavioral Health Issues

The Gatekeeper Program supports the training of non-traditional service providers which identifies seniors who are at risk of having medical, social or behavioral health issues (5 statewide programs).

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|-----------------------------------|--------------------|----------------|
| 12444 | Home and Community Based Services | -186,073 | 0 |
| Option Total | | -186,073 | 0 |

Reduce Funding for Community Reinforcement and Family Training Program

Funding was provided in the FY 14/15 budget under the gun bill for a Community Reinforcement & Family Training Program in Bridgeport. This program teaches families and friends effective strategies for interacting with individuals with substance use disorders and encourages treatment.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|------------------------|--------------------|----------------|
| 12157 | Managed Service System | -50,000 | 0 |
| Option Total | | -50,000 | 0 |

Reduce Funding for Connecticut Mental Health Center

The proposed reduction represents 5% of the final two quarterly allotments to the Connecticut Mental Health Center. Account supports contract with Yale for management and operation of the Connecticut Mental Health Center. Funding supports direct care staff as well as forensic psychiatrists and research personnel.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|----------------------------------|--------------------|----------------|
| 12199 | Connecticut Mental Health Center | -172,166 | 0 |
| Option Total | | -172,166 | 0 |

Reduce Funding for Emergency Mobile Psychiatric Services

Funding provided in the FY 14/15 budget under the gun bill for Emergency Mobile Psychiatric Services in Bridgeport which provides an immediate response at a time of crisis.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|------------------------|--------------------|----------------|
| 12157 | Managed Service System | -500,000 | 0 |
| Option Total | | -500,000 | 0 |

Reduce Funding for Institute of Living and Specialized Treatment Early in Psychosis

Funding was provided in the FY 14/15 budget under the gun bill to expand programming at the Institute of Living in Hartford & STEP in New Haven. STEP is based at CMHC and is a collaborative program between DMHAS and Yale. STEP is a clinic staffed by mental health providers in different fields who seek to provide care for individuals in the early course of a psychotic illness. Reduction represents half off the funding added for this initiative.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|------------------------|--------------------|----------------|
| 12157 | Managed Service System | -250,000 | 0 |
| Option Total | | -250,000 | 0 |

Reduce Funding for Legal Services

This account funds the Connecticut Legal Rights Project. The establishment of this account was the result of a consent order requiring \$397,200 to perform legal advocacy for inpatients in DMHAS facilities. The consent order allowed any inflationary increases provided in other grants accounts. Due to an expansion in scope since the effort began, CLRP now provides advocacy for many community-based services and housing. The reduction represents the remainder of the 3rd & 4th quarter allotments for FY 16 for funding beyond the original scope of the consent decree.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|----------------|--------------------|----------------|
| 12196 | Legal Services | -368,454 | 0 |
| Option Total | | -368,454 | 0 |

Reduce Funding for Regional Action Councils and Governor's Prevention Partnership

Provides funding for the Regional Action Councils and the Governor's Prevention Partnership. Grants support substance abuse awareness, grant collaboration, education and prevention initiative, media and legislative advocacy. Reduction represents remainder of 3rd & 4th allotments for FY 16.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|-------------------|--------------------|----------------|
| 12564 | Pre-Trial Account | -255,207 | 0 |
| Option Total | | -255,207 | 0 |

Reduce Funding for Regional Mental Health Boards

Provides funding for the Regional Mental Health Boards which were established to ensure citizens in every town could be actively involved in determining and monitoring the kind of mental health services provided in their region. There are 5 regional mental health boards.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|-----------------------------------|--------------------|----------------|
| 16053 | Grants for Mental Health Services | -243,613 | 0 |
| Option Total | | -243,613 | 0 |

Reduce Grants for Mental Health Services

Partially reduces the restoration of FY 14/15 uncompensated care grant cuts.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|-----------------------------------|--------------------|----------------|
| 16053 | Grants for Mental Health Services | -2,975,000 | 0 |
| Option Total | | -2,975,000 | 0 |

Reduce Grants for Substance Abuse Services

Partially reduces the restoration of FY 14/15 uncompensated care grant cuts.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|-------------------------------------|--------------------|----------------|
| 16003 | Grants for Substance Abuse Services | -1,275,000 | 0 |
| Option Total | | -1,275,000 | 0 |

| | | |
|---|--------------------|----------|
| Total - Department of Mental Health and Addiction Services | -10,061,834 | 0 |
|---|--------------------|----------|

| | | |
|-------------------------------|--|----------|
| Department of Social Services | | DSS60000 |
|-------------------------------|--|----------|

Suspend Funding for Person-to-Person Program in Darien

Suspends funding for the Person-to-Person program in Darien, which provides services such as emergency financial assistance and food pantry assistance to individuals and families as they work towards financial stability. Funding was added by the legislature beginning in FY 16.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|--------------------|--------------------|----------------|
| 16160 | Community Services | -49,875 | 0 |
| Option Total | | -49,875 | 0 |

Reduce Burial Benefit

DSS provides for funeral and burial expenses of indigent persons who pass away without the ability to pay for the cost of a funeral and burial. The Governor's biennial budget proposed reducing the burial benefit from \$1,800 to \$1,000 while the enacted budget reduced the burial benefit to \$1,400. In comparison, surrounding states have a lower burial benefit. New York and Rhode Island both have a burial benefit of \$900 while Massachusetts and Vermont have burial benefits of \$1,100. This option brings Connecticut's burial benefit in line with the surrounding states by reducing it to \$1,000, consistent with the Governor's biennial budget.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|---|--------------------|----------------|
| 16061 | Old Age Assistance | -11,700 | 0 |
| 16071 | Aid to the Blind | -300 | 0 |
| 16077 | Aid to the Disabled | -23,300 | 0 |
| 16090 | Temporary Assistance to Families - TANF | -11,700 | 0 |
| 16157 | State Administered General Assistance | -393,400 | 0 |
| Option Total | | -440,400 | 0 |

Further Reduce Hospital Supplemental Payments

The rescissions that were announced on 9/18/15 included a Medicaid adjustment of \$63.45 million (state share) to reflect the elimination of the last three-quarters of funding for both the small hospital pool and the regular supplemental payments. On 10/9/15, the Governor announced a revised small hospital pool that would provide funding for the same six hospitals as originally envisioned, but with a distribution to be based on 2014 OHCA data and the total pool of funding to be reduced 5% from \$14.8 million (\$5.0 million state share) to \$14.1 million (\$4.7 million state share). Funding for this pool is to come from the first quarter funds (\$3.7 million for the small hospital pool and \$10.4 million from the regular supplemental pool). This leaves a balance of \$49.9 million (\$16.5 million state share) that remains in the regular supplemental pool. Under this proposal, these funds will not be released.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|----------|--------------------|----------------|
| 16020 | Medicaid | -16,500,000 | 0 |
| Option Total | | -16,500,000 | 0 |

Limit Orthodontia Coverage

As part of FY 15 deficit mitigation efforts (and the Governor's recommended budget for the biennium), DSS was to limit orthodontia coverage by increasing the minimum qualifying score on the Salzmann Handicapping Malocclusion Index from 24 to 29. The legislature modified this proposal by changing the minimum qualifying score on the Salzmann index from 24 to 26. Under this proposal, the minimum qualifying score on the Salzmann index will be increased to 29. This will make Connecticut's criteria more comparable with the levels used in surrounding states, which rely on the more stringent Handicapping Labio-lingual Deviation (HLD) scale, another commonly used scale to evaluate and quantify the severity of malocclusion (the imperfect positioning of the teeth when the jaw is closed). (Massachusetts, New York and Rhode Island all require a minimum qualifying score of 28 under the HLD scale.)

Note: Medicaid coverage of orthodontic services is limited to children under 21 years of age.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|----------|--------------------|----------------|
| 16020 | Medicaid | -1,400,000 | 0 |
| Option Total | | -1,400,000 | 0 |

Suspend Funding for Christian Community Action

Funding supports Christian Community Action which provides family support services in New Haven. Funding was added during the 2014 legislative session.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|--------------------|--------------------|----------------|
| 16160 | Community Services | -59,850 | 0 |
| Option Total | | -59,850 | 0 |

Suspend Funding for Citizenship Training

Funding for Citizenship Training, which is provided by the Jewish Federation Association of CT, Inc., was added during the 2009 legislative session.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|--------------------|--------------------|----------------|
| 16160 | Community Services | -19,950 | 0 |
| Option Total | | -19,950 | 0 |

Suspend Funding for Connecticut Voices for Children

DSS contracts with Connecticut Voices for Children to provide analyses of trends in HUSKY enrollment, access to care, and utilization of health care services. There is a reduced need for this function due to the conversion from managed care to the ASO. Funding for Connecticut Voices for Children was originated during the 2005 legislative session.

| | | | |
|--------------------------|------------------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 12121 | HUSKY Performance Monitoring | -74,820 | 0 |
| Option Total | | -74,820 | 0 |

Suspend Funding for the Brain Injury Alliance of Connecticut

DSS currently provides funds to the Brain Injury Alliance of Connecticut (BIAC) to support their advocacy efforts. The association provides information and referral services for persons with acquired brain injury and their families. In addition to state funds, the association received, on average, over \$140,000 annually for the last three years from speeding ticket revenues per P.A. 04-199. Funding for BIAC was added during the 2001 legislative session.

| | | | |
|--------------------------|--|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 16146 | Services for Persons with Disabilities | -41,587 | 0 |
| Option Total | | -41,587 | 0 |

Suspend Funding for the Covenant Soup Kitchen

Funding for the Covenant Soup Kitchen in Willimantic was added during the 2013 legislative session.

| | | | |
|--------------------------|----------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 16148 | Nutrition Assistance | -14,449 | 0 |
| Option Total | | -14,449 | 0 |

Suspend Funding for the Manchester Area Conference of Churches

Funding for the Manchester Food Pantry was added during the 2009 legislative session.

| | | | |
|--------------------------|----------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 16148 | Nutrition Assistance | -20,837 | 0 |
| Option Total | | -20,837 | 0 |

Reduce Funding for the Fatherhood Initiative

Additional funding for the Fatherhood Initiative was added during the 2014 legislative session.

| | | | |
|--------------------------|----------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 16270 | Family Programs-TANF | -81,900 | 0 |
| Option Total | | -81,900 | 0 |

Reduce Funding Under Safety Net Services

Funding for Employment Services for TFA recipients was added in the 2013 legislative session with \$300,000 to be used by Community Action Agencies for youth programs. DSS currently provides funding to the following programs: Greater Bridgeport Adolescent Pregnancy Prevention Program - Provides education, financial literacy, employment, training, and other social services support to 100 at-risk teen fathers in Greater Bridgeport. Community Action Agency of New Haven - Operates the Manage Your Future program which teaches financial literacy, life skills and job readiness in the New Haven area. New Opportunities - Provides education, financial literacy, employment, training, and other social services support to 150 individuals in Waterbury. TEAM Inc. - Provides vocational training, on-the-job training and internships to 30 individuals in Greater Naugatuck.

| | | | |
|--------------------------|---------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 16128 | Safety Net Services | -259,350 | 0 |
| Option Total | | -259,350 | 0 |

Suspend Funding for the Thompson Ecumenical Empowerment Group (SSBG)

Funding for the Thompson Ecumenical Empowerment Group, Inc., was added during the 2002 legislative session. This is a community-based organization, providing a variety of social services to the rural northeast corner of the state. Although the program is currently funded through the Social Services Block Grant, there are a number of programs that could be shifted to SSBG, thereby freeing up General Fund dollars and allowing the savings noted. In addition, there is approximately \$46,000 under the Department of Children and Families for this program. Note: For FY 16 savings, the SSBG allocation plan will need to be amended, which will require legislative approval by the committees of cognizance.

| | | | |
|--------------------------|--------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 16160 | Community Services | -47,253 | 0 |
| Option Total | | -47,253 | 0 |

Reduce Supplemental Funding for Federally Qualified Health Centers

To leverage federal funding, the enacted budget included the transfer of \$3.9 million for community health centers from the Department of Public Health to DSS' Medicaid program. By doing so, gross expenditures of \$3.9 million under Medicaid would require state expenditures of \$1.6 million, for a savings of \$2.3 million due to the availability of federal funding. To help bridge the gap between the funding provided under DPH's grant distribution and a quality-based distribution, it was expected that half of the funding would be distributed based on volume and half would be distributed based on acuity and performance measures. Under this proposal, total funding is reduced in half (from \$3.9 million to \$1.9 million) for state savings of \$775,000.

| Financial impact: | | Expenditure | Revenue |
|---------------------|----------|-----------------|----------|
| 16020 | Medicaid | -775,000 | 0 |
| Option Total | | -775,000 | 0 |

Increase the Discount off the Average Wholesale Price Paid for Certain Drugs

The average wholesale price (AWP) is the average of the prices charged by the national drug wholesalers for a given product. Last session, the reimbursement for brand name drugs to all pharmacy providers was reduced from AWP minus 16.0% to AWP minus 16.5%. The reduction factor is used to account for the manufacturer discounts received by retailers. This proposal will decrease the reimbursement rate for brand name drugs to AWP minus 18%, consistent with the level recommended last year in the Governor's biennial budget.

| Financial impact: | | Expenditure | Revenue |
|---------------------|----------|-------------------|----------|
| 16020 | Medicaid | -2,300,000 | 0 |
| Option Total | | -2,300,000 | 0 |

Eliminate Family Support Grant

The Family Support Grant provides a monthly subsidy (up to \$250 per month) to a parent or other family member of a child with a developmental disability to meet the expenses of that child. The grant can be used for ongoing costs such as medical expenses, special equipment, and medical transportation. Although the program can support up to 25 slots statewide, in FY 15 there were only 13 families receiving funding. This program is not a core function of the department and thus could be considered a lower priority. Under this proposal, funding for the Family Support Grant is eliminated.

| Financial impact: | | Expenditure | Revenue |
|---------------------|--|----------------|----------|
| 16146 | Services for Persons with Disabilities | -26,675 | 0 |
| Option Total | | -26,675 | 0 |

Remove Funding in Escrow Account for 21CT

In accordance with 21CT's contract, funds currently reside in an escrow account for the purchase of third party data to support 21CT's efforts in identifying fraud, waste and abuse. Since these funds have yet to be expended, the contract could be amended to remove this requirement, resulting in one-time savings.

| Financial impact: | | Expenditure | Revenue |
|---------------------|----------------|-----------------|----------|
| 10020 | Other Expenses | -500,000 | 0 |
| Option Total | | -500,000 | 0 |

Remove Support for Legal Services (SSBG)

Currently, the Social Services Block Grant (SSBG) includes funding of \$719,625 under DSS for Legal Services. This proposal suspends this allocation of funding to Legal Services, effective January 1, 2016. There are a number of programs (e.g., under the Safety Net Services account) that could be shifted to SSBG, thereby freeing up General Fund dollars and allowing savings to be achieved. The SSBG allocation of \$19,478 for Legal Services under the Office of Protection and Advocacy for Persons with Disabilities would not be impacted by this proposal. Note: For FY 16 savings, the SSBG allocation plan will need to be amended which will require legislative approval by the committees of cognizance.

| Financial impact: | | Expenditure | Revenue |
|---------------------|---------------------|-----------------|----------|
| 16128 | Safety Net Services | -359,813 | 0 |
| Option Total | | -359,813 | 0 |

Close Torrington Regional Office

This option closes the DSS Torrington Regional Office and moves the 23 positions that currently work at the Torrington Office into other vacancies. Savings are also anticipated in lease and utility costs. The Torrington Office accounts for approximately 2% of overall caseload in the regional offices. The nearest offices for the clients to go to in place of the Torrington Office would be Waterbury, New Britain, or Hartford. The Department of Transportation is in the process, however, of setting up transportation between Torrington and Waterbury, and it should be in place in early 2016. At this time, there are no opportunities for co-location.

| Financial impact: | | Expenditure | Revenue |
|---------------------|-------------------|-----------------|----------|
| 10010 | Personal Services | -33,000 | 0 |
| 10020 | Other Expenses | -540,000 | 0 |
| Option Total | | -573,000 | 0 |

Shift Funding to SSBG/TANF (Suspend Funding for HRD, HRD-Hispanic and Anti-Hunger Programs under SSBG/TANF)

Currently, 10% of the TANF block grant is transferred to the Social Services Block Grant (SSBG). This funding includes support for Human Resource Development (\$251,779), Human Resource Development - Hispanic (\$260,610) and Anti-Hunger Programs (\$107,304). This proposal suspends funding to these programs effective January 1, 2016. In its place, funding for Domestic Violence Shelters and Nutrition Assistance could be shifted to SSBG/TANF, thereby freeing up General Fund dollars and allowing savings to be achieved. Note: For FY 16 savings, the SSBG allocation plan will need to be amended which will require legislative approval by the committees of cognizance.

| Financial impact: | | Expenditure | Revenue |
|---------------------|----------------------------|-----------------|----------|
| 16148 | Nutrition Assistance | -53,652 | 0 |
| 16271 | Domestic Violence Shelters | -256,195 | 0 |
| Option Total | | -309,847 | 0 |

Reduce Funding for Healthy Start by 10%

Through this program, grants are made to community health centers or hospitals, municipal departments of health, and other health and human services organizations to provide risk assessment, care coordination, and case management services to low-income pregnant women and children up to age two, and to assist women in obtaining Medicaid coverage for themselves and their children. Under this option, funding for Healthy Start is reduced by 10%.

| Financial impact: | | Expenditure | Revenue |
|---------------------|---------------|-----------------|----------|
| 16105 | Healthy Start | -118,895 | 0 |
| Option Total | | -118,895 | 0 |

Reduce Funding for Human Resource Development- Hispanic Programs by 25%

Funds are provided to community-based organizations and municipalities for services aimed at improving the workforce viability of low-income residents of Hispanic descent. Under this option, funding for HRD- Hispanic Programs is reduced by 25%.

| Financial impact: | | Expenditure | Revenue |
|---------------------|--|-----------------|----------|
| 16118 | Human Resource Development-Hispanic Programs | -221,658 | 0 |
| 17029 | Human Resource Development-Hispanic Programs | -1,257 | 0 |
| Option Total | | -222,915 | 0 |

Reduce Funding for Safety Net Services by 10%

These services help clients who have exhausted their 21 months of time-limited assistance under Temporary Family Assistance and who are not eligible for an extension for any reason and who have income below the payment standard. Services include payments for basic needs (through vouchers), services to address barriers to employment, as well as assistance in finding employment. Note: Savings figures have been adjusted to reflect other options.

| Financial impact: | | Expenditure | Revenue |
|---------------------|---------------------|-----------------|----------|
| 16128 | Safety Net Services | -172,063 | 0 |
| Option Total | | -172,063 | 0 |

Reduce Funding for Services for Persons with Disabilities by 10%

This is an umbrella account consisting of TBI Transitional Living, TBI Support, and Supported Independent Living. Note: Savings figures have been adjusted to reflect other options.

| Financial impact: | | Expenditure | Revenue |
|---------------------|--|----------------|----------|
| 16146 | Services for Persons with Disabilities | -43,216 | 0 |
| Option Total | | -43,216 | 0 |

Reduce Funding for Nutrition Assistance by 10%

This account supports the provision of nutritional assistance to needy families and individuals through food pantries and outreach activities. Note: Savings figures have been adjusted to reflect other options.

| Financial impact: | | Expenditure | Revenue |
|---------------------|----------------------|----------------|----------|
| 16148 | Nutrition Assistance | -33,827 | 0 |
| Option Total | | -33,827 | 0 |

Reduce Funding for Family Programs - TANF by 25%

The Fatherhood Initiative supports the positive interaction of fathers with their children. Efforts are focused on capacity-building, infusing father-friendly principles and practices into existing systems, media advocacy to promote responsible fatherhood and recommending social policy change to strengthen families. Note: Savings figures have been adjusted to reflect other options.

| Financial impact: | | Expenditure | Revenue |
|---------------------|----------------------|-----------------|----------|
| 16270 | Family Programs-TANF | -114,925 | 0 |
| Option Total | | -114,925 | 0 |

Reduce Funding for Teen Pregnancy Prevention by 25%

This program utilizes two evidence-based models to improve the well-being of youth by working to prevent first time pregnancies in at-risk youth. Funding is provided to various schools, YMCAs, and other non-profits to target children that demonstrate at-risk signs, such as poor performance in school, behavioral challenges, and other personal struggles. The evidence-based models focus on education and tutoring, community service learning, career programs and positive enriching activities that redirect behaviors and provide an external support system. Note: Savings figures have been adjusted to reflect other options.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|---------------------------|--------------------|----------------|
| 16177 | Teen Pregnancy Prevention | -381,831 | 0 |
| 17032 | Teen Pregnancy Prevention | -28,637 | 0 |
| Option Total | | -410,468 | 0 |

Reduce Funding for Human Services Infrastructure Community Action Program by 10%

This account provides funds to the Community Action Agency Network to provide a coordinated, statewide social services system to help identify barriers and gaps in services and track client outcomes with the goal of creating a more efficient system of connecting people to the services they need. This program receives approximately \$1.178 million in SSBG/TANF funding. Note: Savings figures have been adjusted to reflect other options.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|---|--------------------|----------------|
| 16174 | Human Service Infrastructure Community Action Program | -332,102 | 0 |
| Option Total | | -332,102 | 0 |

Reduce Funding for Community Services by 10%

This account funds a variety of community-based services, including Connecticut Council of Family Service Agencies, HUSKY Outreach, and other local organizations. Note: Savings figures have been adjusted to reflect other options.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|--------------------|--------------------|----------------|
| 16160 | Community Services | -90,627 | 0 |
| 17083 | Community Services | -7,460 | 0 |
| Option Total | | -98,087 | 0 |

Reflect Lower Costs for Cremation

DSS provides for burial or cremation expenses of indigent persons who pass away without the ability to pay for the cost of a burial or cremation. Cremation is generally less expensive than a full funeral and burial. This option assumes that 30% of funeral caseload is cremations and reduces the payment to crematories from the proposed burial benefit of \$1,000 to \$750. Note: Savings figures have been adjusted to reflect other options.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|---|--------------------|----------------|
| 16061 | Old Age Assistance | -2,200 | 0 |
| 16071 | Aid to the Blind | -100 | 0 |
| 16077 | Aid to the Disabled | -4,400 | 0 |
| 16090 | Temporary Assistance to Families - TANF | -2,200 | 0 |
| 16157 | State Administered General Assistance | -73,750 | 0 |
| Option Total | | -82,650 | 0 |

Reduce Funding for Connecticut Children's Medical Center

Under this option, the grant to the Connecticut Children's Medical Center is reduced by 5%. Note: September rescissions were not applied to this account.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|---------------------------------------|--------------------|-----------------|
| 16159 | Connecticut Children's Medical Center | -730,275 | 0 |
| Rev | Revenue Impact | 0 | -365,137 |
| Option Total | | -730,275 | -365,137 |

Suspend Funding for HRD-Hispanic

Funds are provided to community-based organizations and municipalities for services aimed at improving the workforce viability of low-income residents of Hispanic descent. Under this option, funding for HRD- Hispanic Programs is suspended. Note: Savings figures have been adjusted to reflect other options.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|--|--------------------|----------------|
| 16118 | Human Resource Development-Hispanic Programs | -372,384 | 0 |
| 17029 | Human Resource Development-Hispanic Programs | -2,113 | 0 |
| Option Total | | -374,497 | 0 |

Suspend Funding for Teen Pregnancy Prevention

This program utilizes two evidence-based models to improve the well-being of youth by working to prevent first time pregnancies in at-risk youth. Funding is provided to various schools, YMCAs, and other non-profits to target children that demonstrate at-risk signs, such as poor performance in school, behavioral challenges, and other personal struggles. The evidence-based models focus on education and tutoring, community service learning, career programs and positive enriching activities that redirect behaviors and provide an external support system. Note: Savings figures have been adjusted to reflect other options.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|---------------------------|--------------------|----------------|
| 16177 | Teen Pregnancy Prevention | -675,236 | 0 |
| 17032 | Teen Pregnancy Prevention | -50,650 | 0 |
| Option Total | | -725,886 | 0 |

Suspend Funding for Family Programs - TANF

The Fatherhood Initiative supports the positive interaction of fathers with their children. Efforts are focused on capacity-building, infusing father-friendly principles and practices into existing systems, media advocacy to promote responsible fatherhood and recommending social policy change to strengthen families. Note: Savings figures have been adjusted to reflect other options.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|----------------------|--------------------|----------------|
| 16270 | Family Programs-TANF | -227,472 | 0 |
| Option Total | | -227,472 | 0 |

Adjust Funding to Reflect Anticipated Requirements for Genetic Tests in Paternity Actions

In alleged paternity establishment matters, the court or family support magistrate may order genetic testing to determine paternity and the cost of such test is to be paid by the state in IV-D support cases. The state will also pay up-front costs for genetic testing of the parties involved in all situations where administrative genetic tests are requested. Superior Court judges also order genetic testing in non-child support cases payable by the state. Historically, this account has not spent its full appropriation.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|------------------------------------|--------------------|----------------|
| 12197 | Genetic Tests in Paternity Actions | -25,000 | 0 |
| Option Total | | -25,000 | 0 |

Adjust Funding to Reflect Anticipated Requirements for Food Stamp Training Expenses

The Food Security Act of 1985 required all states to implement an employment and training program for recipients of benefits under SNAP. Individuals participating in Food Stamp Employment and Training are entitled to receive reimbursement for expenses incidental to participation in the program. Historically, this account has not spent its full appropriation.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|------------------------------|--------------------|----------------|
| 16098 | Food Stamp Training Expenses | -1,000 | 0 |
| Option Total | | -1,000 | 0 |

| | | |
|--|--------------------|-----------------|
| Total - Department of Social Services | -27,567,884 | -365,137 |
|--|--------------------|-----------------|

| | | |
|---------------------------|--|----------|
| State Department on Aging | | SDA62500 |
|---------------------------|--|----------|

Eliminate Las Perlas Hispanas Grant

The purpose of a contract with Human Resources Agency of New Britain is to identify, screen and enroll participants in services through the Las Perlas Hispanas Senior Center.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|------------------------------|--------------------|----------------|
| 16260 | Programs for Senior Citizens | -9,500 | 0 |
| Option Total | | -9,500 | 0 |

Reduce Dementia Specific Cognitive Training Program by 50%

SDA awards \$50,909 to the New England Cognitive Center (NECC) for a dementia-specific cognitive fitness program. This evidence-based project has developed and utilizes written and computerized programs that are based upon educational theory and cognitive science to address reductions in cognitive function due to Alzheimer's disease through the stimulation of all six cognitive domains of the brain. This project currently serves 45-50 people, with the average client receiving 30 hours of programming a year. The proposed reduction would equate to approximately half of these clients having services eliminated, and new clients potentially not able to access the service. It is anticipated that SDA would work with NECC to determine if a private pay option may be available for these families to continue services.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|------------------------------|--------------------|----------------|
| 16260 | Programs for Senior Citizens | -12,727 | 0 |
| Option Total | | -12,727 | 0 |

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|--|----------------|----------|
| Total - State Department on Aging | -22,227 | 0 |
|--|----------------|----------|

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Department of Rehabilitation Services

SDR63500

Reduce PartTime Interpreters Account

Reduce PT Interpreters account by \$200,000 due to the availability of carry forward funding. This account is non-lapsing and will require legislation to change.

| Financial impact: | | Expenditure | Revenue |
|---------------------|------------------------|-----------------|----------|
| 12037 | Part-Time Interpreters | -200,000 | 0 |
| Option Total | | -200,000 | 0 |

Reduce Funding Provided to CRIS

Reduce funding provided to the CT Radio Information Services. CRIS provides radio broadcasting of news and other media to blind individuals.

| Financial impact: | | Expenditure | Revenue |
|---------------------|---------------------------------------|----------------|----------|
| 16086 | Connecticut Radio Information Service | -28,881 | 0 |
| Option Total | | -28,881 | 0 |

Reduce Independent Living Centers Funding

Reduce funding provided to the five Independent Living Centers. The centers provide core services of information and referral, independent living skills training, and individual and systems advocacy.

| Financial impact: | | Expenditure | Revenue |
|---------------------|----------------------------|-----------------|----------|
| 16153 | Independent Living Centers | -183,387 | 0 |
| Option Total | | -183,387 | 0 |

Reduce Funding for Employment Opportunities

Reduce funding provided for employment opportunities for individuals who are blind or significantly disabled who are not eligible for DDS or DMHAS services.

| Financial impact: | | Expenditure | Revenue |
|---------------------|--------------------------|----------------|----------|
| 12301 | Employment Opportunities | -94,435 | 0 |
| Option Total | | -94,435 | 0 |

Reduce Supplemental Relief and Services

Reduce funding which supports independent living aids for blind individuals.

| Financial impact: | | Expenditure | Revenue |
|---------------------|-----------------------------------|----------------|----------|
| 16040 | Supplementary Relief and Services | -18,753 | 0 |
| Option Total | | -18,753 | 0 |

Total - Department of Rehabilitation Services

-525,456 **0**

Department of Education

SDE64000

Reduce Various Accounts by 5%

The following accounts are reduced by 5%: K-3 Reading Assessment Pilot \$143,497; Talent Development \$465,109; Common Core \$295,312; School-Based Diversion Initiative \$50,000; After School Program \$1,211,356

| Financial impact: | | Expenditure | Revenue |
|---------------------|-----------------------------------|-------------------|----------|
| 12551 | K-3 Reading Assessment Pilot | -143,497 | 0 |
| 12552 | Talent Development | -465,109 | 0 |
| 12566 | Common Core | -295,312 | 0 |
| 12587 | School-Based Diversion Initiative | -50,000 | 0 |
| 17084 | After School Program | -257,438 | 0 |
| Option Total | | -1,211,356 | 0 |

Eliminate New FY2016 Funding for CT Writing Project

The CT Writing Project, funded at \$50,000 per previously, was increased by legislature this biennium to \$69,375 in FY16. A rescission of \$3,468 was already taken. Reducing the grant by \$15,907 would fund the grant at the previous \$50,000 level.

| Financial impact: | | Expenditure | Revenue |
|---------------------|-----------------------------|----------------|----------|
| 12261 | Connecticut Writing Project | -15,907 | 0 |
| Option Total | | -15,907 | 0 |

Eliminate Funding for Bridges to Success

This option would eliminate funding for Bridges to Success.

| Financial impact: | | Expenditure | Revenue |
|-------------------|--------------------|-------------|---------|
| 12550 | Bridges to Success | -230,356 | 0 |

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|---------------------|-----------------|----------|
| Option Total | -230,356 | 0 |
|---------------------|-----------------|----------|

Eliminate Funding for Fairfield University Writing Project

Funding is for one entity, the Fairfield University Writing Project. This reduction in combination with the option to eliminate the new FY2016 funding for the CT Writing Project would eliminate all funding.

| | | | |
|--------------------------|-----------------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 12261 | Connecticut Writing Project | -50,000 | 0 |
| Option Total | | -50,000 | 0 |

Eliminate Certain Funding in After School Grant

Funding is targeted for Montville (\$25,000), Plainville (\$50,000), Thompson (\$25,000) and Solar Youth (\$72,657). As of 11/9/2015 \$6,380 has been paid to Montville, \$10,500 to Plainville, \$2,500 to Thompson, and \$21,798 to Solar Youth. The After School Program is a competitive grant that these towns may apply for.

| | | | |
|--------------------------|----------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 17084 | After School Program | -131,479 | 0 |
| Option Total | | -131,479 | 0 |

Eliminate K-3 Reading Pilot Funding

Funding for the pilot piece of the program has continued beyond the pilot period.

| | | | |
|--------------------------|------------------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 12551 | K-3 Reading Assessment Pilot | -400,000 | 0 |
| Option Total | | -400,000 | 0 |

Eliminate Connecticut Pre-Engineering Program

Funding is provided to one entity in Middletown called the Connecticut Pre-Engineering Program to provide pre-college mentoring to at-risk youth. This is used for the federal Perkins match and further inquiry would be needed to see if such an elimination would jeopardize federal funding.

| | | | |
|--------------------------|-------------------------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 12253 | Connecticut Pre-Engineering Program | -166,094 | 0 |
| Option Total | | -166,094 | 0 |

Eliminate Neighborhood Youth Centers

Funding is usually targeted by budget implementers to go to certain entities such as the Boys and Girls Clubs of America located within the state. The latest language requires \$1 million to go to the Boys and Girls Clubs of America (section 92 of PA 15-5 JSS).

| | | | |
|--------------------------|----------------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 12318 | Neighborhood Youth Centers | -729,517 | 0 |
| Option Total | | -729,517 | 0 |

Eliminate 2014 Summer School Pilot Program in After School Program

Funding was provided to support program development in a summer school pilot program in 2014 but funding has continued beyond that year (originally funded at \$300,000, the latest budget cut by \$25,000).

| | | | |
|--------------------------|----------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 17084 | After School Program | -275,000 | 0 |
| Option Total | | -275,000 | 0 |

Eliminate Queen Ann Nzinga Funding in the After School Grant

This would eliminate the funding provided to the Queen Ann Nzinga program in Plainville (original funding was \$30,000, but the latest budget cut it by \$5,000) in the FY15 Midterm Budget. \$8,500 has been spent to date.

| | | | |
|--------------------------|----------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 17084 | After School Program | -16,500 | 0 |
| Option Total | | -16,500 | 0 |

Eliminate New Family Resource Center Added in FY 2015 at Winthrop Elementary Magnet School in New London

Funding was added for an additional FRC at the Winthrop Elementary Magnet School in New London in the FY15 Midterm budget.

| | | | |
|--------------------------|-------------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 16110 | Family Resource Centers | -52,278 | 0 |
| Option Total | | -52,278 | 0 |

Eliminate In-Classroom School Breakfast Pilot Program

Funding was provided for an in-classroom School Breakfast Pilot program (CGS 10-215g). It's a competitive grant for up to 10 severe needs schools to establish or expand in-classroom school breakfast programs.

| | | | |
|--------------------------|--|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|--|--------------------|----------------|

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|---------------------|--------------------------|----------------|----------|
| 17046 | School Breakfast Program | -50,000 | 0 |
| Option Total | | -50,000 | 0 |

Eliminate Leadership, Education, Athletics in Partnership (LEAP) Program

LEAP was transferred from OPM to SDE in the FY12-FY13 biennial budget and has been a long running targeted grant to the New Haven LEAP program.

| | | | |
|--------------------------|--|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 12211 | Leadership, Education, Athletics in Partnership (LEAP) | -432,019 | 0 |
| Option Total | | -432,019 | 0 |

Eliminate Funding for Career Pathways Collaborative

The legislature added funding for a Career Pathways Collaborative, administered by the Justice Education Center, Inc., through the City of New Haven for after-school vocational preparation programming at Eli Whitney Tech HS. \$75,000 of funding has gone to New Haven for this purpose as of 11/9/2015.

| | | | |
|--------------------------|---|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 12519 | Regional Vocational-Technical School System | -175,000 | 0 |
| Option Total | | -175,000 | 0 |

Eliminate Alternative High School and Adult Reading Incentive Program

Original funding of \$1.2 million was targeted for: \$500,000 for the New Haven Housing Authority for an adult education program, \$500,000 for New Haven Adult Education, and \$200,000 for Literacy How. It is unclear if the funding remaining is intended for one of these entities. Funding was added in the FY15 Midterm Budget.

| | | | |
|--------------------------|---|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 12567 | Alternative High School and Adult Reading Incentive Program | -175,750 | 0 |
| Option Total | | -175,750 | 0 |

Eliminate Adult Education Pilot Programs

Original funding in the FY12 & FY13 budget was targeted for: \$320,000 for an adult education pilot program in Manchester and Meriden and \$100,000 for a pilot program between Gateway Community College and Hillhouse High School in New Haven. The FY16-FY17 budget cut funding by \$20,000.

| | | | |
|--------------------------|-----------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 17030 | Adult Education | -400,000 | 0 |
| Option Total | | -400,000 | 0 |

Eliminate New FY2016 Funding for CommPACT Schools

The legislature added \$350,000 for CommPACT Schools in SDE's budget after the Governor recommended elimination of the program in UConn's budget.

| | | | |
|--------------------------|------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 12468 | CommPACT Schools | -332,500 | 0 |
| Option Total | | -332,500 | 0 |

Eliminate New FY2016 Funding for Wrap Around Services

The legislature added \$25,000 for iCARE in Middletown in the Wrap Around Services account, although with other reductions made in the biennial budget the Wrap Around Services appropriation is only \$19,375.

| | | | |
|--------------------------|----------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 12544 | Wrap Around Services | -19,375 | 0 |
| Option Total | | -19,375 | 0 |

Eliminate New FY2016 Funding for K-3 Reading Initiative

The legislature added \$80,000 for New Haven Reads in the K-3 Reading Assessment Pilot account.

| | | | |
|--------------------------|------------------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 12551 | K-3 Reading Assessment Pilot | -80,000 | 0 |
| Option Total | | -80,000 | 0 |

Eliminate New FY2016 Funding for Family Resource Centers

This would eliminate funding that the legislature added for a new family resource center at the Chamberlain School in New Britain. \$5,000 of the \$110,000 has been spent.

| | | | |
|--------------------------|-------------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 16110 | Family Resource Centers | -105,000 | 0 |
| Option Total | | -105,000 | 0 |

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Eliminate New FY2016 Funding for Youth Service Bureau Enhancement

This would eliminate funding that the legislature added for Bridge Family Center (\$40,000), East Hartford Adventure Plus (\$30,000), and Virtuosi Orchestra in New Britain (\$25,000) in the Youth Service Bureau Enhancement account. Funding for Virtuosi Orchestra was also added in the DECD budget and is recommended for elimination.

Financial impact:

| | Expenditure | Revenue |
|--|----------------|----------|
| 16201 Youth Service Bureau Enhancement | -95,000 | 0 |
| Option Total | -95,000 | 0 |

Eliminate New FY2016 Funding for Health Foods Initiative

This would eliminate the \$20,000 in funding that the legislature added for a Growing Great Schools program (West Hartford program) in the Health Foods Initiative account.

Financial impact:

| | Expenditure | Revenue |
|-------------------------------|----------------|----------|
| 16212 Health Foods Initiative | -20,000 | 0 |
| Option Total | -20,000 | 0 |

Reduce Open Choice Based on Preliminary Lottery Seat Counts

This option would decrease the funding available for the Open Choice grant based on preliminary estimated enrollments from the lottery being less than what was budgeted.

Financial impact:

| | Expenditure | Revenue |
|---------------------------|-------------------|----------|
| 17053 OPEN Choice Program | -1,450,000 | 0 |
| Option Total | -1,450,000 | 0 |

Reduce Charter Schools Based on Board Approved Seats

Based on August 4, 2015 State Board of Education materials the number of seats approved was less than budgeted and savings may be possible.

Financial impact:

| | Expenditure | Revenue |
|-------------------------------------|-------------------|----------|
| 17041 Education Equalization Grants | -2,321,000 | 0 |
| Option Total | -2,321,000 | 0 |

Reduce Local Charter School Funding Based on Board Approved Seats

Based on August 4, 2015 State Board of Education materials and preliminary estimates of actual enrollment, the number of seats is projected to be less than budgeted and savings may be possible.

Financial impact:

| | Expenditure | Revenue |
|---------------------------------|----------------|----------|
| 12549 New or Replicated Schools | -27,000 | 0 |
| Option Total | -27,000 | 0 |

Eliminate Funding for Parent Trust Fund

This option would eliminate the remaining funding for the Parent Trust Fund, which is an initiative to train parents in civic leadership skills and advocacy to improve the health, safety and learning of children. The program is run through the State Education Resource Center (SERC).

Financial impact:

| | Expenditure | Revenue |
|---------------------------|-----------------|----------|
| 12506 Parents' Trust Fund | -290,626 | 0 |
| Option Total | -290,626 | 0 |

Reduce Public School Transportation Grant Funding

This option would reduce funding for Transportation of School Children.

Financial impact:

| | Expenditure | Revenue |
|---|--------------------|----------|
| 17027 Transportation of School Children | -15,829,451 | 0 |
| Option Total | -15,829,451 | 0 |

Total - Department of Education

-25,081,208 0

Office of Early Childhood

OEC64800

Reduce Children's Trust Fund by 5%

This option would reduce those grants under Children's Trust Fund that are not needed for federal MOE purposes.

Financial impact:

| | Expenditure | Revenue |
|-----------------------------|----------------|----------|
| 12042 Children's Trust Fund | -48,722 | 0 |
| Option Total | -48,722 | 0 |

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Reduce CTF by Additional 5% Above Rescission Amount

This would further reduce the funding for programming within the CTF, leaving the Nurturing Families Network program funding intact in order to meet the MIECHV MOE. Contracts with vendors who do Help Me Grow, Family School Connection, and Family Empowerment programs would need to be renegotiated for a lower rate or some programs may need to be eliminated.

| Financial impact: | | Expenditure | Revenue |
|---------------------|-----------------------|----------------|----------|
| 12042 | Children's Trust Fund | -48,722 | 0 |
| Option Total | | -48,722 | 0 |

Eliminate the School Readiness Rate Increase

This would eliminate the slot rate increase from \$8,670 to \$8,927 that went into effect July 1, 2015 for the School Readiness Program and the Competitive School Readiness Program. This option would prospectively eliminate the rate increase provided in the budget effective July 1, 2015 in order to avoid either having to recoup the funding for programs that might have only operated during the summer or having to decrease the future payments to recoup the funding that way. This option would realign the slot rate with the Child Care Services rate that did not receive an increase, reestablishing parity between the programs.

| Financial impact: | | Expenditure | Revenue |
|---------------------|-------------------------|-----------------|----------|
| 12113 | Early Childhood Program | -115,437 | 0 |
| 17101 | School Readiness | -884,562 | 0 |
| Option Total | | -999,999 | 0 |

Eliminate Funding for ABCD Program in Bridgeport

Funding has been targeted since FY2008 to support the Action for Bridgeport Community Development (ABCD) Program and its Total Learning Initiative. Originally funded at \$1.2 million.

| Financial impact: | | Expenditure | Revenue |
|---------------------|-----------------------------------|-----------------|----------|
| 16202 | Head Start - Early Childhood Link | -300,000 | 0 |
| Option Total | | -300,000 | 0 |

Total - Office of Early Childhood -1,397,443 0

State Library CSL66000

Eliminate Funding for Computer Access Program

Through the Computer Access program, Concepts for Adaptive Learning (on behalf of the Connecticut State Library and the Connecticut Commission for Educational Technology) provides training, refurbished computers, a year of technical support, and a year of high speed internet service to low-income families.

| Financial impact: | | Expenditure | Revenue |
|---------------------|-----------------|-----------------|----------|
| 12420 | Computer Access | -160,759 | 0 |
| Option Total | | -160,759 | 0 |

Reduce Funding for the CT Humanities Council by 1/3 in FY16

The Connecticut Humanities Council, a 501(c)3 state affiliate of the National Endowment for the Humanities, provides grants to historical societies for exhibitions and local cultural programs. In the past two years the Humanities Council supported 153 organizations and 240 programs, serving more than 1 million people in Connecticut.

| Financial impact: | | Expenditure | Revenue |
|---------------------|--------------------------------|-----------------|----------|
| 17069 | Connecticut Humanities Council | -624,536 | 0 |
| Option Total | | -624,536 | 0 |

Total - State Library -785,295 0

Office of Higher Education DHE66500

Replace General Fund funding for ARC with money in current balance of ARC account

Current balance of OHE's "Alternative Route to Certification" account exceeds \$600K, easily allowing for the elimination of General Fund allotments for the remainder of FY16 without any reduction in the delivery of programs and services.

| Financial impact: | | Expenditure | Revenue |
|---------------------|----------------------------------|----------------|----------|
| 12194 | Alternate Route to Certification | -43,974 | 0 |
| Option Total | | -43,974 | 0 |

Total - Office of Higher Education -43,974 0

University of Connecticut UOC67000

Bipartisan Budget Negotiation Options

11/10/2015

Reduce UConn block grant funding

Reduce funding for both block grant and Next Generation by 2%. UConn's undesignated reserves are \$77M [as of 6/20/15].

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|-----------------------------|--------------------|----------------|
| 12139 | Operating Expenses | -4,411,645 | 0 |
| 12588 | Next Generation Connecticut | -382,894 | 0 |
| Option Total | | -4,794,539 | 0 |

Re-coup excess assessments and past payments of fringe benefits (FY09-FY14)

As acknowledged in UConn FY14 Financial Report (p41): "It was determined that fringe benefit assessments charged to the State's General Fund were overstated in fiscal years 2003 to 2014. Therefore, the payment for fringe benefits received from the State exceeded what should have been if the correct assessments were charged. The excess payment of fringe benefits received from the State from July 1, 2008 to June 30, 2014 is estimated at \$17.7 million. Excess fringe benefit payments covering fiscal years 2003 to 2008 have not been University of Connecticut June 30, 2014 calculated."

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|----------------|--------------------|------------------|
| Rev | Revenue Impact | 0 | 8,850,000 |
| Option Total | | 0 | 8,850,000 |

Total - University of Connecticut **-4,794,539** **8,850,000**

University of Connecticut Health Center UHC72000

Reduce UCHC block grant funding by additional 2%

Reduce funding for both block grant and Bioscience CT by 2%.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|--------------------|--------------------|----------------|
| 12139 | Operating Expenses | -2,486,942 | 0 |
| 12589 | Bioscience | -250,000 | 0 |
| Option Total | | -2,736,942 | 0 |

Total - University of Connecticut Health Center **-2,736,942** **0**

Board of Regents for Higher Education BOR77700

Eliminate one-time funding for projects at CCSU

Eliminate \$410K in one-time funding, in accordance with Governor's recommended biennial budget. Total cut includes \$380K to Institute for Municipal and Regional Policy and \$30K to Veterans History Project, both housed at Central Connecticut.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|------------------------------|--------------------|----------------|
| 12533 | Connecticut State University | -410,000 | 0 |
| Option Total | | -410,000 | 0 |

Reduce funding for Transform CSCU

This 2% reduction would represent a small cut of less than \$600K to the General Assembly's GF appropriation, which exceeded the Governor's recommended budget by \$8.5M for FY16 and \$11.2M for FY17.

| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|----------------|--------------------|----------------|
| 12578 | Transform CSCU | -388,112 | 0 |
| Option Total | | -388,112 | 0 |

Reduce block grant funding for BORHE system [CSUs, CCCs, COSC]

This 2% reduction would affect the CSUs, CCCs, and COSC. [The CSU reduction has been reduced by \$410K to account for proposed cuts in one-time funding].

| <i>Financial Impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
|--------------------------|---|--------------------|----------------|
| 12531 | Charter Oak State College | -54,667 | 0 |
| 12532 | Regional Community - Technical Colleges | -3,263,420 | 0 |
| 12533 | Connecticut State University | -2,776,189 | 0 |
| Option Total | | -6,094,276 | 0 |

Total - Board of Regents for Higher Education **-6,892,388** **0**

Department of Correction DOC88000

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Eliminate Funds for Program Evaluation

\$330,000 added in FY15 for the Institute of Municipal and Regional Policy at CCSU for Results First. Reduced amount to \$289,781 in FY16 and FY17. A carry forward of \$259,701 took place from FY15 to FY16.

| Financial impact: | | Expenditure | Revenue |
|---------------------|--------------------|-----------------|----------|
| 12581 | Program Evaluation | -289,781 | 0 |
| Option Total | | -289,781 | 0 |

Close a Prison

The Commissioner has statutory authority to manage the prison population, managed aggressively yet still considering public safety, DOC should be able to close a facility. Enfield CC employs 222 employees, of which 180 are Correction Officer/supervisory staff. Redeployment of the CO staff would reduce overtime. A few of the non-CO staff would be redeployed to existing vacancies. 22 full-time staff would be noticed for layoff and 2 part-timers.

| Financial impact: | | Expenditure | Revenue |
|---------------------|-------------------|-------------------|----------|
| 10010 | Personal Services | -4,450,796 | 0 |
| 10020 | Other Expenses | -426,992 | 0 |
| Option Total | | -4,877,788 | 0 |

| | | |
|---|-------------------|----------|
| Total - Department of Correction | -5,167,569 | 0 |
|---|-------------------|----------|

Department of Children and Families

DCF91000

Remove Grant for VETTS

Veterans Empowering Teens Through Support (VETTS) is a community youth program providing therapeutic supportive services to juvenile justice-involved youth in their own community. The program assists gang-involved youth to improve school engagement, explore career interest/options and promote the necessary home and life skills needed to successfully transition into adulthood. Designated grantee: Integrated Wellness Group, New Haven.

| Financial impact: | | Expenditure | Revenue |
|---------------------|----------------|-----------------|----------|
| 10020 | Other Expenses | -142,500 | 0 |
| Option Total | | -142,500 | 0 |

Remove Youth Suicide Prevention Funds

\$30,000 was appropriated in FY 2016 to assist DCF in providing quarterly youth suicide prevention training to any participant free of charge.

| Financial impact: | | Expenditure | Revenue |
|---------------------|----------------|----------------|----------|
| 10020 | Other Expenses | -30,000 | 0 |
| Option Total | | -30,000 | 0 |

Eliminate IICAPS Direct Service Grants

DCF has proposed discontinuing its grants to Intensive In-Home Child and Adolescent Psychiatric Services (IICAPS) providers, effective 1/1/16. This decision was reached after a review of the grantees' financial statements that found that in the majority of instances, claims-based receipts exceed operating costs. DCF grants range from \$8,772 to \$69,023 per organization. The vast majority of state funding that supports IICAPS services was reallocated from DCF's budget to DSS's budget in FY 07, when a fee-for-service payment system was put in place under the CT BHP.

| Financial impact: | | Expenditure | Revenue |
|---------------------|-------------------|-----------------|----------|
| 16141 | Community KidCare | -164,345 | 0 |
| Option Total | | -164,345 | 0 |

Achieve Savings Through Reduced State Fleet Use

A recent Auditors of Public Accounts audit contained a finding/recommendation that DCF reduce the size of its fleet. After completing a utilization analysis based on usage and mileage, it was determined that approximately 100 vehicles were being driven less than 50% of the time on any given day/month. The Department intends to turn in approximately 100 vehicles for an annualized savings of \$500,000.

| Financial impact: | | Expenditure | Revenue |
|---------------------|----------------|-----------------|----------|
| 10020 | Other Expenses | -200,000 | 0 |
| Option Total | | -200,000 | 0 |

Eliminate Grant for Fatherhood Initiative

The adopted FY 16 budget reversed the Governor's proposed elimination of a grant to Madonna Place (Norwich) for a fatherhood program.

| Financial impact: | | Expenditure | Revenue |
|-------------------|--------------------------------------|-------------|---------|
| 16064 | Child Abuse and Neglect Intervention | -24,100 | 0 |

| | | |
|--------------|---------|---|
| Option Total | -24,100 | 0 |
|--------------|---------|---|

Eliminate Grant for Services to Pregnant Incarcerated Women

The adopted FY 16 budget reversed the Governor's proposed elimination of a grant to Lawrence and Memorial Hospital for services for pregnant incarcerated women.

| | | | |
|--------------------------|--------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 16102 | Supportive Housing | -36,069 | 0 |
| Option Total | | -36,069 | 0 |

Eliminate Grant to Covenant to Care

Covenant to Care facilitates the provision of goods and services to children involved with the department under its Adopt a Social Worker program. Religious congregations participate by contributing resources to meet the needs of abused or neglected children statewide.

| | | | |
|--------------------------|------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 16144 | Covenant to Care | -71,917 | 0 |
| Option Total | | -71,917 | 0 |

Eliminate Grant for Family Support Services Program

The adopted FY 16 budget reversed the Governor's proposed elimination of a grant to Thompson Ecumenical Empowerment Group for a family support program.

| | | | |
|--------------------------|-------------------------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 16092 | Community Based Prevention Programs | -23,491 | 0 |
| Option Total | | -23,491 | 0 |

Eliminate Grants for New Haven Neighborhood Centers

The Neighborhood Center account supports grants to Neighborhood Place, a neighborhood center (in New Haven) operated by Junta for Progressive Action under the oversight of Yale University; and to Farnam Neighborhood House, a multi-service neighborhood center located in the Fair Haven section of New Haven.

| | | | |
|--------------------------|---------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 16145 | Neighborhood Center | -112,687 | 0 |
| Option Total | | -112,687 | 0 |

Eliminate Regional Behavioral Health Consultation to Healthcare Providers

The Regional Behavioral Health Consultation program was created in 2014. It is also known as ACCESS Mental Health. This project offers free consultation to primary care physicians and pediatricians seeking assistance in treating youth with behavioral health concerns under the age of 19 years, regardless of insurance. Specialists are available weekdays to answer questions and provide resources for mental health treatment in the patient's community.

| | | | |
|--------------------------|---|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 12570 | Regional Behavioral Health Consultation | -848,437 | 0 |
| Option Total | | -848,437 | 0 |

Reduce Services to Homeless Youth

\$1.0 million for services to Homeless Youth was added within the adopted 2014 budget. DCF responded to the new appropriation by expanding a "Start" Program, which helps youth gain and maintain safe and stable housing by providing case management services, hands-on assistance with obtaining basic needs, navigating systems, employment search and placement, educational/vocational resources and financial literacy. The program serves young adults ages 18-23 that do not meet DCF re-entry criteria and are homeless or at risk of homelessness. The enhancement dollars allow for the provision of case management and housing assistance as well as crisis response services, including: respite care, host homes, family mediation, and emergency services to any homeless youth in the Hartford area.

| | | | |
|--------------------------|----------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 12504 | Homeless Youth | -250,000 | 0 |
| Option Total | | -250,000 | 0 |

Eliminate JOTLAB Program

The Juveniles Opting for Treatment to Learn Appropriate Behaviors (JOTLAB) program operated by the Clifford W. Beers Guidance Clinic. Since inception, the target population has changed and the service model as outlined in the contract is different than the actual practice by the provider. JOTLAB was developed to serve 91 children and is currently serving 45 children. In addition, there is capacity in the Multisystemic Therapy - Building Stronger Families program to serve the needs of this population. JOTLAB was intended to provide rehabilitative treatment for youth with problem sexual behaviors, including comprehensive clinical evaluation, individual psychotherapy, family counseling, psycho-educational therapy groups and social skills building groups.

| | | | |
|--------------------------|------------------------------------|--------------------|----------------|
| <i>Financial impact:</i> | | <i>Expenditure</i> | <i>Revenue</i> |
| 16043 | Juvenile Justice Outreach Services | -78,614 | 0 |

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| | | |
|---|-------------------------|-----------------|
| Option Total | -78,614 | 0 |
| Eliminate Juvenile Criminal Diversion - Parent Project Program | | |
| <i>The Juvenile Criminal Diversion - Parent Project program is a highly structured, 10-16 week parent training program designed specifically for parents/caregivers of youth/adolescents who engage in risky behaviors such as running away from home, truancy or 'pre-delinquent behaviors'. The Department has found that parents are not engaged in this program and the anticipated results have not been forthcoming. The program is underutilized and does not have data to support its outcomes.</i> | | |
| <i>Financial impact:</i> | | |
| 16043 Juvenile Justice Outreach Services | Expenditure -66,360 | Revenue 0 |
| Option Total | -66,360 | 0 |
| Total - Department of Children and Families | -2,048,520 | 0 |
| Judicial Department | | JUD95000 |
| Courthouse Closures | | |
| <i>This proposal would close two courthouses while preserving 13 Judicial Districts. The courthouse in Bristol that houses a GA court and the Meriden facility that houses both a GA court and a JD court are the two courthouses proposed for closure. The matters handled by these courts would have been moved to the remaining jurisdictions. These courthouses were the proposed in the previous plan outlined below. Courthouse Consolidation Plan HistoryThe previous consolidation plan in the FY 2010-2011 Governor's Recommended Budget proposed eliminating 39 positions - 29 in the Judicial Department, and 5 in each the Division of Criminal Justice and Public Defender's office. Savings associated with these positions and other courthouse costs would have resulted in total savings of \$2.8 million. The consolidation amounted to reducing 29 positions and \$2,079,105 in associated costs from the Judicial Department, the Legislature adopted only a reduction \$1,246,482 and 17 positions, a reduction equivalent to the closure of the Bristol GA courthouse. In the Division of Criminal Justice, the adopted budget reduced the agency budget by bottom line reduction of \$317,808 in funding and 4 positions while the Governor's Recommended Budget proposed the reduction of \$292,208 and 5 positions which included 3 State's Attorneys, 1 Investigator and 1 clerk. Finally, for the Public Defenders Services Commission, although the Governor removed 5 positions and \$437,922 in funding for courthouse closures in the Recommended Biennium Budget, no adjustment was adopted by the Legislature. No Courthouses were closed.</i> | | |
| <i>Financial impact:</i> | | |
| 10010 Personal Services | Expenditure -936,484 | Revenue 0 |
| 10020 Other Expenses | -94,351 | 0 |
| Option Total | -1,030,835 | 0 |
| Total - Judicial Department | -1,030,835 | 0 |
| Public Defender Services Commission | | PDS98500 |
| Courthouse Consolidation | | |
| <i>This proposal would close two courthouses while preserving 13 Judicial Districts. The courthouse in Bristol that houses a GA court and the Meriden facility that houses both a GA court and a JD court are the two courthouses proposed for closure. The matters handled by these courts would have been moved to the remaining jurisdictions. These courthouses were the proposed in the previous plan outlined below. Courthouse Consolidation Plan HistoryThe previous consolidation plan in the FY 2010-2011 Governor's Recommended Budget proposed eliminating 39 positions - 29 in the Judicial Department, and 5 in each the Division of Criminal Justice and Public Defender's office. Savings associated with these positions and other courthouse costs would have resulted in total savings of \$2.8 million. The consolidation amounted to reducing 29 positions and \$2,079,105 in associated costs from the Judicial Department, the Legislature adopted only a reduction \$1,246,482 and 17 positions, a reduction equivalent to the closure of the Bristol GA courthouse. In the Division of Criminal Justice, the adopted budget reduced the agency budget by bottom line reduction of \$317,808 in funding and 4 positions while the Governor's Recommended Budget proposed the reduction of \$292,208 and 5 positions which included 3 State's Attorneys, 1 Investigator and 1 clerk. Finally, for the Public Defenders Services Commission, although the Governor removed 5 positions and \$437,922 in funding for courthouse closures in the Recommended Biennium Budget, no adjustment was adopted by the Legislature. No Courthouses were closed.</i> | | |
| <i>Financial impact:</i> | | |
| 10010 Personal Services | Expenditure -212,711 | Revenue 0 |
| 10020 Other Expenses | -6,250 | 0 |
| Option Total | -218,961 | 0 |
| Total - Public Defender Services Commission | -218,961 | 0 |
| Statewide - Lapses | | ZZZ99999 |