



STATE OF CONNECTICUT  
OFFICE OF POLICY AND MANAGEMENT

July 15, 2011

Senator Donald E. Williams, Jr., President Pro Tempore  
Representative Christopher G. Donovan, Speaker of the House  
State Capitol  
Hartford, CT 06106

Dear Senator Williams and Representative Donovan:

At the request of Governor Malloy, I am submitting his plan to you, which is required by section 13 of Public Act 11-1 of the June Special Session (House Bill 6701.) This plan details reductions in expenditures for the executive branch pursuant to subsection (a) of section 8 of that act. The plan does not include use of the authority provided under section 4-85 of the general statutes or section 6 of PA 11-1 (JSS), although the Governor may do so should circumstances change. I am available to respond to any questions you may have about the attached plan.

Sincerely,

A handwritten signature in blue ink, appearing to read "Benjamin Barnes".

Benjamin Barnes  
Secretary

Attachment

c: Dannel P. Malloy, Governor  
Senator Martin Looney, Majority Leader  
Representative Brendan Sharkey, Majority Leader  
Senator John McKinney, Minority Leader  
Representative Larry Cafero, Minority Leader  
Alan Calandro, OFA

# Summary of Budget Balancing Plan

FUND	AGENCY	FY 12 Impact	FY 13 Impact	FY 12 Change in Budgeted Positions*
GF	Governor's Office Total	(255,880)	(249,115)	(3)
GF	Secretary of the State Total	(801,233)	(1,009,480)	(8)
GF	Lieutenant Governor's Office Total	(170,000)	(170,000)	(2)
GF	Office of Governmental Accountability Total	(1,612,244)	(1,608,484)	(11)
GF	State Treasurer Total	(732,366)	(855,366)	(7)
GF	State Treasurer - Debt Service Total	(36,051,594)	(1,895,767)	-
GF	State Comptroller Total	(2,842,953)	(3,531,920)	(25)
GF	State Comptroller - Fringe Benefits Total	(37,499,000)	(125,086,400)	-
GF	Department of Revenue Services Total	(3,881,002)	(4,764,027)	(71)
GF	Office of Policy and Management Total	(2,963,840)	(2,991,040)	(4)
GF	OPM - Reserve for Salary Adjustments Total	(42,568,534)	(40,417,790)	-
GF	Department of Veterans Affairs Total	(4,717,149)	(5,135,614)	(55)
GF	Department of Administrative Services Total	(11,139,917)	(12,791,858)	(102)
GF	Department of Construction Services Total	(865,855)	(1,232,767)	(18)
GF	Attorney General Total	(1,664,352)	(2,155,636)	(31)
GF	Division of Criminal Justice Total	(6,105,864)	(7,476,467)	(88)
GF	Dept of Emergency Services and Public Protection Total	(23,164,595)	(24,105,059)	(300)
GF	Military Department Total	(894,421)	(1,046,414)	(8)
GF	Department of Consumer Protection Total	(2,702,610)	(3,227,592)	(49)
GF	Department of Labor Total	(2,173,500)	(2,698,500)	(16)
GF	Comm-Human Rights & Opportunities Total	(1,982,761)	(1,717,167)	(23)
GF	Office of Protection and Advocacy Total	(599,333)	(726,528)	(11)
GF	Department of Agriculture Total	(793,333)	(931,768)	(11)
GF	Department of Energy and Environmental Protection Total	(11,265,168)	(12,864,341)	(162)
GF	Council on Environmental Quality Total	(118,528)	(167,275)	(2)
GF	Dept of Economic and Community Development Total	(13,916,742)	(16,542,250)	(21)
GF	Agricultural Experiment Station Total	(1,187,197)	(1,337,197)	(13)
GF	Department of Public Health Total	(9,496,122)	(11,157,064)	(57)
GF	Office of the Chief Medical Examiner Total	(1,028,415)	(1,165,207)	(10)
GF	Department of Developmental Services Total	(37,438,067)	(47,519,355)	(500)
GF	Dept Mental Health & Addiction Svs Total	(35,570,573)	(59,577,788)	(474)
GF	Psychiatric Security Review Board Total	(54,821)	(75,634)	(1)
GF	Department of Social Services Total	(48,297,821)	(82,875,697)	(206)
GF	Department of Education Total	(31,050,861)	(36,490,871)	(134)
GF	Bureau of Rehabilitative Services Total	(2,447,659)	(2,833,169)	(6)
GF	State Library Total	(2,760,034)	(2,930,034)	(10)
GF	Financial and Academic Affairs for Higher Ed Total	(4,204,884)	(14,237,812)	-
GF	University of Connecticut Total	(20,675,000)	(23,400,000)	(345)
GF	Univ of Connecticut Health Center Total	(11,745,000)	(2,460,000)	(165)
GF	Teachers' Retirement Board Total	(540,442)	(660,442)	(5)
GF	Board of Regents for Higher Education Total	(26,460,500)	(36,166,000)	(270)
GF	Department of Correction Total	(69,840,268)	(87,445,334)	(863)
GF	Department of Children and Families Total	(27,830,504)	(32,024,829)	(362)
GF	Workers' Compensation Claims - DAS	(275,000)	(275,000)	-
GF	Statewide Savings Total	(1,391,795)	(6,602,367)	-
<b>GF Total</b>		<b>(543,777,737)</b>	<b>(724,632,425)</b>	<b>(4,449)</b>
STF	State Comptroller - Fringe Benefits Total	(2,502,074)	(14,687,313)	-
STF	OPM - Reserve for Salary Adjustments Total	(2,363,787)	-	-
STF	Department of Motor Vehicles Total	(9,924,961)	(12,350,325)	(191)
STF	Department of Transportation Total	(89,787,177)	(93,362,671)	(884)
STF	Bureau of Rehabilitative Services Total	(98,032)	(130,710)	(2)
STF	Workers' Compensation Claims - DAS	(82,000)	(82,000)	-
<b>STF Total</b>		<b>(104,758,031)</b>	<b>(120,613,019)</b>	<b>(1,077)</b>

## Summary of Budget Balancing Plan

FUND	AGENCY	FY 12 Impact	FY 13 Impact	FY 12 Change in Budgeted Positions*
BF	Department of Banking Total	(685,763)	(895,700)	(6)
<b>BF Total</b>		(685,763)	(895,700)	(6)
IF	Insurance Department Total	(831,038)	(813,608)	(6)
IF	Office of the Healthcare Advocate Total	(150,300)	(202,800)	(2)
<b>IF Total</b>		(981,338)	(1,016,408)	(8)
CCPUF	Office of Consumer Counsel Total	(79,109)	(105,087)	(1)
CCPUF	Department of Energy and Environmental Protection Total	(776,071)	(1,013,307)	(4)
<b>CCPUF Total</b>		(855,180)	(1,118,394)	(5)
WCF	Bureau of Rehabilitative Services Total	(69,587)	(69,012)	(1)
WCF	Workers' Compensation Commission Total	(675,413)	(676,985)	(6)
<b>WCF Total</b>		(745,000)	(745,997)	(7)
SSMF	Soldiers, Sailors and Marines Fund Total	(45,000)	(60,000)	-
<b>SSMF Total</b>		(45,000)	(60,000)	-
<b>Executive Branch Subtotal</b>				(5,552)
Executive Branch Non-Budgeted Positions - includes part-time / durational				(508)
<b>Total Executive Branch Positions</b>				<b>(6,060)</b>

### Executive Branch Position Summary (All funds, both budgeted and non-budgeted positions):

Layoffs and Retirements	4,328
Vacancy Eliminations	1,599
Cancellation of Durational or Per Diems	133
<b>Total Executive Branch Positions</b>	<b>6,060</b>

Summary:	FY 12 Impact	FY 13 Impact	FY 12 Change in Budgeted Positions*
<b>Executive Branch General Fund Total</b>	(543,777,737)	(724,632,425)	(4,449)
<b>Executive Branch Special Transportation Fund Total</b>	(104,758,031)	(120,613,019)	(1,077)
<b>Executive Branch Other Appropriated Funds</b>	(3,312,281)	(3,836,499)	(26)
<b>Executive Branch Non-Budgeted Positions - includes part-time / durational</b>			(508)
<b>Legislative Branch Target</b>	(9,000,000)	(13,000,000)	(50)
<b>Judicial Branch Target</b>	(43,205,632)	(42,961,413)	(450)
<b>Grand Total</b>	(704,053,681)	(905,043,356)	(6,560)

\* Change in budgeted positions includes layoffs, retirements, and vacancies in permanent full-time positions. Does not include part-time or durational positions.

Note: Report includes managerial, bargaining unit, and non-union employees.

## FY2012-2013 Budget Balancing Plan

Governor's Office	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
General Fund				
<b>Reduce Personal Services Funding</b>				
Reduce Personal Services funding. Could result in the elimination of 3 full-time staff and possibly 1 or more part-time staff.				
Positions		-3		-3
Personal Services	-255,880		-249,115	
Total	-255,880	-3	-249,115	-3
Agency Total:	-255,880	-3	-249,115	-3

## FY2012-2013 Budget Balancing Plan

Secretary of the State	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce Other Expenses for Projects Covered with Bond Funds</b>				
This proposal reduces Other Expenses for projects that have been approved under the agency's bond authorization: Cost of Vote, Public Notary Database, State Seal Database, Public Officials Database, and IT Upgrades reducing CONCORD maintenance costs.				
Other Expenses	-328,920		-328,920	
Commercial Recording Division	0		-133,247	
Total	-328,920	0	-462,167	0
<b>Reduce Postage Expense Due to Passage of the On-line Filing Bill</b>				
Reduction of postage expenses is achievable due to the passage of the on-line filing bill which will reduce the number of mailings.				
Commercial Recording Division	-125,000		-200,000	
Total	-125,000	0	-200,000	0
<b>Reduce Personal Services</b>				
Reduce personal services through staff reductions and eliminating funded vacancies.				
Positions		-8		-8
Personal Services	-50,313		-51,797	
Commercial Recording Division	-242,000		-273,140	
Board of Accountancy	-55,000		-22,376	
Total	-347,313	-8	-347,313	-8
<b>Agency Total:</b>	<b>-801,233</b>	<b>-8</b>	<b>-1,009,480</b>	<b>-8</b>

## FY2012-2013 Budget Balancing Plan

Lieutenant Governor's Office	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce Personal Services</b>				
Reduce funding for Personal Services as a result of two vacant positions.				
Positions		-2		-2
Personal Services	-170,000		-170,000	
Total	-170,000	-2	-170,000	-2
<b>Agency Total:</b>	<b>-170,000</b>	<b>-2</b>	<b>-170,000</b>	<b>-2</b>

## FY2012-2013 Budget Balancing Plan

State Treasurer	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce Other Expenses</b>				
This option reduces the Other Expenses account by 27%.				
Other Expenses	-74,061		-74,061	
Total	-74,061	0	-74,061	0
<b>Eliminate Three Vacant Positions</b>				
This option eliminates 3 vacant positions: Executive Assistant; Administrative Assistant; and an Accountant.				
Positions		-3		-3
Personal Services	-247,535		-238,367	
Total	-247,535	-3	-238,367	-3
<b>Shift a Portion of the Costs of Management Services Personnel to Non-Appropriated Funds</b>				
This option shifts a portion of the costs of the employees in the business office, personnel office, information technology department and financial reporting functions across the five main funding sources of the Office of the State Treasurer to reflect the time devoted to non-general fund employees/issues.				
Positions		-4		-4
Personal Services	-410,770		-430,779	
Total	-410,770	-4	-430,779	-4
<b>Reduce Personal Services to Reflect Anticipated FY 2013 Retirements/Attrition</b>				
This option reduces Personal Services in anticipation of FY 2013 General Fund retirements and/or attrition.				
Personal Services	0		-112,159	
Total	0	0	-112,159	0
<b>Agency Total:</b>	<b>-732,366</b>	<b>-7</b>	<b>-855,366</b>	<b>-7</b>

## FY2012-2013 Budget Balancing Plan

State Treasurer - Debt Service	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce Debt Service to Reflect Carry Forward of FY 2011 Funding and Revised Estimates</b>				
This option reduces debt service to reflect the carry forward of FY 2011 funds authorized in PA 11-1 of the June Special Session and revised estimates.				
Debt Service	-36,051,594		-1,895,767	
Total	-36,051,594	0	-1,895,767	0
<b>Agency Total:</b>	<b>-36,051,594</b>	<b>0</b>	<b>-1,895,767</b>	<b>0</b>



## FY2012-2013 Budget Balancing Plan

State Comptroller	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Eliminate Funded Vacant Positions</b>				
This option reflects the elimination of thirteen funded vacancies and four new positions approved for FY 2012 and FY 2013 targeted for the insurance pooling program.				
Positions		-17		-17
Personal Services	-1,650,776		-1,650,776	
Total	-1,650,776	-17	-1,650,776	-17
<b>Reduce Personal Services Funding</b>				
This option reflects personal services savings including reduced usage of temporary worker retirees, two anticipated retirements, delayed hiring of a position, the cancellation of planned paid overtime, and the transfer of two positions to other funding. In FY 2013, additional savings will be achieved through attrition or other means.				
Positions		-4		-4
Personal Services	-638,762		-1,108,594	
Total	-638,762	-4	-1,108,594	-4
<b>Reduce Staff By Four Employees</b>				
This option would result in the layoff of four agency employees.				
Positions		-4		-4
Personal Services	-172,825		-266,300	
Total	-172,825	-4	-266,300	-4
<b>Reduce Other Expenses</b>				
A reduction in other expenses is attributed to savings in the production of employee benefits statements, anticipated use of financial consulting contracts and lower postage costs due to extending the "ePay" program to retired employees. In addition, figures include a planned migration of costs for 2 consultants to the Core-CT bond authorization, for the scheduled upgrade of the state's financial and human resource management system, which will result in significant other expenses savings.				
Other Expenses	-380,590		-506,250	
Total	-380,590	0	-506,250	0
<b>Agency Total:</b>	<b>-2,842,953</b>	<b>-25</b>	<b>-3,531,920</b>	<b>-25</b>

## FY2012-2013 Budget Balancing Plan

State Comptroller - Fringe Benefits	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce Fringe Benefits for Positions Moving Out of the General Fund Into Industry Funded Agencies</b>				
This option accounts for positions moving out of the general fund and into various industry funded agencies. The savings are in the social security and active health accounts.				
Employers Social Security Tax	-160,700		-198,900	
State Employees Health Serv Cost	-449,100		-608,000	
Total	-609,800	0	-806,900	0
<b>Reflect Impact on Fringe Benefits Due to Eliminated Positions</b>				
This option accounts for the impact of layoffs in the general fund. Savings are reflected in the social security and active health accounts and there is an offsetting cost reflected in the unemployment compensation account.				
Unemployment Compensation	37,518,000		0	
Employers Social Security Tax	-10,442,300		-12,928,500	
State Employees Health Serv Cost	-16,680,000		-39,520,000	
Total	10,395,700	0	-52,448,500	0
<b>Reflect Impact on Fringe Benefits Due to Anticipated Retirements</b>				
This option adjusts the fringe benefits for an anticipated retirements in the general fund in FY 2012. The amounts reflect the savings in social security and active health with an offsetting cost in retiree health. The overall impact is a cost due to two main factors. First, the state share of retiree health costs is higher than its share in active health. Second, when an employee retires the state's share of retiree health costs are general fund costs regardless of what fund the employee was in as an active employee. Therefore the retiree health costs in this option not only reflect the general fund retirements but retirements from other funds.				
Employers Social Security Tax	-3,173,500		-3,929,000	
State Employees Health Serv Cost	-6,736,200		-9,120,000	
Retired Employee Health Serv Cost	11,424,800		15,468,000	
Total	1,515,100	0	2,419,000	0
<b>Re-Estimate of Health Insurance Costs Based on Negotiated Increases</b>				
Savings figures are provided in the State Employee Health Service Cost account based on revised estimates which include rate increases negotiated with the various health vendors. The final increases were lower than the estimated increases used in the biennial budget.				
State Employees Health Serv Cost	-34,000,000		-31,700,000	
Total	-34,000,000	0	-31,700,000	0
<b>Re-Estimate of Dental Savings</b>				
Savings figures are provided in the State Employee Health Service Cost account. The final increases negotiated with the vendors were lower than the estimated increases used in the biennial budget.				
State Employees Health Serv Cost	-2,400,000		-4,750,000	
Total	-2,400,000	0	-4,750,000	0

## FY2012-2013 Budget Balancing Plan

State Comptroller - Fringe Benefits

	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
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### Maximize Reimbursement of Prescription Drug Costs for the State's Retiree Medicare Population

This option involves a change in how the state will be reimbursed for providing prescription drug coverage to the state employee retiree Medicare population. Currently the state receives reimbursement under the Retiree Drug Subsidy which reimburses the state 28% of the allowable costs. Due to changes passed under the federal affordable health care act, the state plans to switch to an Employer Group Waiver Plan in order to maximize reimbursement. The program is based on calendar year so the savings in FY 2012 is relatively small at \$5 million but is expected to be \$30 million annually in FY 2013.

Retired Employee Health Serv Cost	-5,000,000		-30,000,000	
Total	-5,000,000	0	-30,000,000	0

### Fully Implement Current Healthcare Plan Design (Turn on Edits)

Savings figures are provided in the State Employee Health Service Cost account. There are number of edits that are currently performed by United but not Anthem with respect to the state employee medical plan. These edits involve prior authorization for physical therapy, occupational therapy and imaging, post discharge planning, foot orthotics for diabetics, etc. These edits do not involve any change in benefits. In order to have consistency in the medical plans it is proposed that Anthem also perform these edits.

State Employees Health Serv Cost	-7,400,000		-7,800,000	
Total	-7,400,000	0	-7,800,000	0

Agency Total:	-37,499,000	0	-125,086,400	0
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## FY2012-2013 Budget Balancing Plan

Department of Revenue Services	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce Personal Services</b>				
Reduction of staff and funded vacancies.				
Positions		-71		-71
Personal Services	-3,881,002		-4,715,841	
Other Expenses	0		-48,186	
Total	-3,881,002	-71	-4,764,027	-71
Agency Total:	-3,881,002	-71	-4,764,027	-71

## FY2012-2013 Budget Balancing Plan

Office of Governmental Accountability	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Eliminate Positions and Associated Expenses</b>				
Eliminate both full and part-time personnel per discussion and submissions by the separate Divisions of the Office of Governmental Accountability. This includes both staff reductions and elimination of funded vacancies.				
Positions		-11		-11
Personal Services	-82,189		-75,000	
Citizens' Election Fund Admin	-377,149		-471,507	
Elections Enforcement Commission	-97,851		-97,851	
Office of State Ethics	-75,520		-75,520	
Freedom of Information Commission	-148,967		-178,176	
Contracting Standards Board	-109,375		-87,500	
Office of the Child Advocate	-66,671		-83,497	
Office of Victim Advocate	-24,838		-33,118	
Total	-982,560	-11	-1,102,169	-11
<b>Reduce Other Expense Costs through Streamlining Functions</b>				
Reduction of Other Expenses funding per discussions and submissions by the separate Divisions of the Office of Governmental Accountability.				
Other Expenses	-246,671		-153,302	
Equipment	-6,865		-24,904	
Child Fatality Review Board	-3,000		-3,000	
Information Technology Initiatives	-35,000		-35,000	
Office of State Ethics	-104,480		-104,480	
Freedom of Information Commission	-119,937		-85,434	
Judicial Review Council	-39,049		-25,513	
Judicial Selection Commission	-14,000		-14,000	
Office of the Child Advocate	-34,182		-34,182	
Office of Victim Advocate	-16,000		-16,000	
Board of Firearms Permit Examiners	-10,500		-10,500	
Total	-629,684	0	-506,315	0
<b>Agency Total:</b>	<b>-1,612,244</b>	<b>-11</b>	<b>-1,608,484</b>	<b>-11</b>

## FY2012-2013 Budget Balancing Plan

Office of Policy and Management	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce Funding for Regional Planning Agencies</b>				
Reduce regional planning agency funding.				
Regional Planning Agencies	-150,000		-150,000	
Total	-150,000	0	-150,000	0
<b>Reduce Funding to Capital City Economic Development Authority</b>				
Reduce funding for Capital City Economic Development Authority.				
Capital City Economic Development	-300,000		-465,000	
Total	-300,000	0	-465,000	0
<b>Eliminate Funding for Revenue Maximization</b>				
Eliminate new funding added to the budget for FY 2012 for revenue maximization.				
Revenue Maximization	-250,000		0	
Total	-250,000	0	0	0
<b>Reduce Funding in Personal Services</b>				
Reduce funding for Personal Services as a result of attrition, funded vacancies, and layoffs.				
Positions		-4		-4
Personal Services	-2,063,840		-2,125,665	
Other Expenses	-200,000		-200,000	
Total	-2,263,840	-4	-2,325,665	-4
<b>Reduce Funding for Automated Budget System</b>				
Reduce funding for the Automated Budget System in FY 2013 by 91%.				
Automated Budget Sys & Database Lnk	0		-50,375	
Total	0	0	-50,375	0
<b>Agency Total:</b>	<b>-2,963,840</b>	<b>-4</b>	<b>-2,991,040</b>	<b>-4</b>

## FY2012-2013 Budget Balancing Plan

OPM - Reserve for Salary Adjustments	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Eliminate RSA Appropriation and Utilize FY 2011 Carry Forward</b>				
The anticipated carry forward of funds from FY 2011 is sufficient to cover anticipated costs in FY 2012.				
Reserve for Salary Adjustments	-42,568,534		0	
Total	-42,568,534	0	0	0
<b>Reduce RSA Costs Due to Savings from Eliminated Positions and Retirements</b>				
This option reduces the FY 2013 RSA costs due to eliminated positions and anticipated retirement.				
Reserve for Salary Adjustments	0		-13,845,000	
Total	0	0	-13,845,000	0
<b>Limit General Wage Increases to 1.5% for Unsettled Contracts Effective 7/1/2012</b>				
This option limits the general wage increases to 1.5% for unsettled and exempt bargaining units. The change is effective 7/1/2012 and therefore impacts FY 2013 only.				
Reserve for Salary Adjustments	0		-26,572,790	
Total	0	0	-26,572,790	0
Agency Total:	-42,568,534	0	-40,417,790	0

## FY2012-2013 Budget Balancing Plan

Department of Veterans Affairs	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce administrative and maintenance staff</b>				
Reduce staff by 11 positions in various areas of operation including maintenance, IT, and overall administration.				
Positions		-11		-11
Personal Services	-553,467		-686,196	
Total	-553,467	-11	-686,196	-11
<b>Eliminate vacant funded positions</b>				
Eliminate all vacant positions that were budgeted for in FY 2012 and FY 2013.				
Positions		-18		-18
Personal Services	-917,874		-887,500	
Total	-917,874	-18	-887,500	-18
<b>Eliminate vacant positions due to scheduled retirements through 9/1/11</b>				
6 employees retired as of 7/1/11, 3 are scheduled to retire as of 8/1/11 and 2 are scheduled to retire as of 9/1/11.				
Positions		-11		-11
Personal Services	-651,964		-679,078	
Total	-651,964	-11	-679,078	-11
<b>Reduce the number of hours worked in Patient Worker Program</b>				
Limit the hours worked in the patient worker program by reducing schedules.				
Personal Services	-800,000		-800,000	
Total	-800,000	0	-800,000	0
<b>Reduce overtime in Health Care Services division</b>				
Through re-scheduling, consolidation measures and re-assigning staff, the agency will reduce the usage of overtime.				
Personal Services	-800,000		-800,000	
Total	-800,000	0	-800,000	0
<b>Reduce scope of therapeutic and recreation program</b>				
The variety and frequency of therapeutic and recreational services will be reduced.				
Positions		-11		-11
Personal Services	-496,181		-615,173	
Total	-496,181	-11	-615,173	-11
<b>Reduce Laboratory Services/ Testing</b>				
Agency will reduce the frequency and amount of lab testing being done to achieve savings.				
Positions		-2		-2
Personal Services	-101,169		-125,431	
Other Expenses	-45,000		-50,000	
Total	-146,169	-2	-175,431	-2



## FY2012-2013 Budget Balancing Plan

Department of Veterans Affairs	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Capitalize on Federal VA services in the Veterans Recovery Center</b>				
Strategically reduce the services provided in the state-run Veterans Recovery Center; eligible veterans can access services from the federal VA.				
Positions		-2		-2
Personal Services	-86,494		-107,236	
Total	-86,494	-2	-107,236	-2
<b>Reduce the Grave Marker Installation payment from \$100 to \$75</b>				
Reduce the subsidy provided to installers and funeral homes for the cost of installing grave markers.				
Headstones	-155,000		-155,000	
Total	-155,000	0	-155,000	0
<b>Eliminate on-call services for health care-related advice/assistance provided by UCHC</b>				
The agency will utilize in-house staff (physicians and nurses) and on a rotating basis take any necessary emergency calls during off hours.				
Other Expenses	0		-120,000	
Total	0	0	-120,000	0
<b>Reduce Other Expenses by \$110,000 each year</b>				
Reduce Other Expenses through cost reductions in meals provided to veterans and utilities.				
Other Expenses	-110,000		-110,000	
Total	-110,000	0	-110,000	0
<b>Agency Total:</b>	<b>-4,717,149</b>	<b>-55</b>	<b>-5,135,614</b>	<b>-55</b>

## FY2012-2013 Budget Balancing Plan

Department of Administrative Services	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce Personal Services</b>				
Reduce Personal services to achieve savings by eliminating funded vacancies and staff reductions.				
Positions		-102		-102
Personal Services	-5,991,349		-7,129,059	
Total	-5,991,349	-102	-7,129,059	-102
<b>Reduce Loss Control Risk Management Account</b>				
Reduce the Loss Control Risk Management Account by 1%.				
Loss Control Risk Management	-15,000		-15,000	
Total	-15,000	0	-15,000	0
<b>Reduce Lease and Moving Costs</b>				
Reduce the Rents and Moving account by 5%				
Rents and Moving	-650,000		-650,000	
Total	-650,000	0	-650,000	0
<b>Reduce the Claims Commissioner Operations Account in line with Historical Expenditures</b>				
Reduce the Claims Commissioner account.				
Claims Commissioner Operations	-15,000		-15,000	
Total	-15,000	0	-15,000	0
<b>Change Connecticut Natural Gas tariff structure for state buildings</b>				
Reduce costs by switching variable tariff rate buildings to a guaranteed rate.				
Other Expenses	-212,500		-212,500	
Management Services	-212,500		-212,500	
Total	-425,000	0	-425,000	0
<b>Reduce Maintenance Costs for Leased Building</b>				
Reduce maintenance costs by not renewing private sector lease upon termination.				
Management Services	-260,000		-346,667	
Total	-260,000	0	-346,667	0
<b>Reduce Property Management Costs by Eliminating Contracts and Better Utilizing Staff</b>				
Savings is achievable by streamlining functions and implementing efficiencies.				
Other Expenses	-51,555		-139,965	
Management Services	-63,012		-63,012	
Total	-114,567	0	-202,977	0

## FY2012-2013 Budget Balancing Plan

Department of Administrative Services	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce Security Requirements at State Buildings</b>				
Reduce expenses by adjusting security at some buildings.				
Other Expenses	-336,000		-336,000	
Management Services	-64,000		-64,000	
Total	-400,000	0	-400,000	0
<b>Reduce Cleaning Frequency at State Buildings</b>				
Reduce custodial costs by modifying and/or reducing current routine practices.				
Other Expenses	-280,000		-280,000	
Total	-280,000	0	-280,000	0
<b>Reduce the State Insurance Risk Management Board by Streamlining Claim Payments</b>				
Reduction in anticipated claims through achieving efficiencies in claim payments.				
Insurance & Risk Operations	-624,768		-650,000	
Total	-624,768	0	-650,000	0
<b>Reduce Operating Hours at Some State Buildings</b>				
Reduce hours of operation at most state buildings to 7 A.M. through 7 P.M. Savings can be achieved through reduced security and utility costs.				
Other Expenses	-344,400		-344,400	
Management Services	-65,600		-65,600	
Total	-410,000	0	-410,000	0
<b>Reduce Hours of Contracted Property Management Services</b>				
Reduce funding by limiting contracted property maintenance costs.				
Management Services	-60,000		-60,000	
Total	-60,000	0	-60,000	0
<b>Convert Boilers to Low Density Systems</b>				
Convert some boilers from a high density system requiring 24 hour per day staff coverage to a low density reduced staffing system.				
Management Services	-260,000		-260,000	
Total	-260,000	0	-260,000	0
<b>Eliminate Several Small Leases and Move Staff into State Owned Buildings</b>				
Reallocate some small agencies to state owned space.				
Management Services	-100,000		-413,922	
Total	-100,000	0	-413,922	0

## FY2012-2013 Budget Balancing Plan

Department of Administrative Services	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce IT Contracts</b>				
Reduce IT contracts and consultant costs through negotiation and limiting upgrades.				
Other Expenses	-100,000		-100,000	
IT Services	-417,000		-417,000	
Total	-517,000	0	-517,000	0
<b>Reduce Connecticut Educational Network Operations</b>				
Reduce Connecticut Educational Network operating budget by limiting software and equipment maintenance.				
Equipment	-325,000		-325,000	
Total	-325,000	0	-325,000	0
<b>Cancel Microsoft Enterprise Agreement Maintenance Contract</b>				
Savings through contract cancellation.				
IT Services	-492,233		-492,233	
Total	-492,233	0	-492,233	0
<b>Consolidate State Agency Emergency Phone Lines</b>				
Co-locate operation of emergency phone lines from four agencies with 24 hour security coverage to achieve savings.				
Management Services	-200,000		-200,000	
Total	-200,000	0	-200,000	0
<b>Agency Total:</b>	<b>-11,139,917</b>	<b>-102</b>	<b>-12,791,858</b>	<b>-102</b>

## FY2012-2013 Budget Balancing Plan

Workers' Compensation Claims - DAS	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce Workers Compensation Claims Account in Line with Projected Needs</b>				
Reduction based on projections for Worker's Compensation claim needs as a result of the reduction in active state employees.				
Workers' Compensation Claims	-275,000		-275,000	
Total	-275,000	0	-275,000	0
<b>Agency Total:</b>	<b>-275,000</b>	<b>0</b>	<b>-275,000</b>	<b>0</b>

## FY2012-2013 Budget Balancing Plan

Department of Construction Services	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce Personal Services</b>				
Reduction of staff and funded vacancies.				
Positions		-18		-18
Personal Services	-765,855		-1,132,767	
Total	-765,855	-18	-1,132,767	-18
<b>Reduce Other Expenses</b>				
Reduce Other Expenses by implementing efficiencies.				
Other Expenses	-100,000		-100,000	
Total	-100,000	0	-100,000	0
Agency Total:	-865,855	-18	-1,232,767	-18

## FY2012-2013 Budget Balancing Plan

Attorney General	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce Staffing and Eliminate Funded Vacancies</b>				
This option includes 8 layoffs, the elimination of 16 funded vacancies, 6 transfers to other funding and Personal Services savings attributed to an anticipated retirement.				
Positions		-31		-31
Personal Services	-1,664,352		-2,155,636	
Total	-1,664,352	-31	-2,155,636	-31
Agency Total:	-1,664,352	-31	-2,155,636	-31

## FY2012-2013 Budget Balancing Plan

Division of Criminal Justice	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce the Number of Per Diems Utilized</b>				
Savings are associated with the reduction of per diem staffing. There are a total of 37 durational and per diem workers.				
Personal Services	-1,042,201		-1,250,641	
Total	-1,042,201	0	-1,250,641	0
<b>Eliminate 10 Vacant Positions</b>				
Savings result from the elimination of 10 vacant positions.				
Positions		-10		-10
Personal Services	-889,888		-873,109	
Total	-889,888	-10	-873,109	-10
<b>Eliminate Funding Associated with 13 Retirements</b>				
Savings result from 13 retirements or anticipated retirements.				
Positions		-13		-13
Personal Services	-1,268,090		-1,253,724	
Total	-1,268,090	-13	-1,253,724	-13
<b>Reduce 3 New Positions Included in PA 11-61</b>				
Savings are attributable to leaving vacant 3 positions that were added in the budget. These positions include one Training Coordinator position and two Medicaid Fraud positions.				
Positions		-3		-3
Personal Services	-194,900		-194,900	
Total	-194,900	-3	-194,900	-3
<b>Reduces Staff by 62 Full Time Employees</b>				
Savings would result from a staff reduction of 62 full time positions.				
Positions		-62		-62
Personal Services	-2,710,785		-3,904,093	
Total	-2,710,785	-62	-3,904,093	-62
<b>Agency Total:</b>	<b>-6,105,864</b>	<b>-88</b>	<b>-7,476,467</b>	<b>-88</b>



## FY2012-2013 Budget Balancing Plan

Dept of Emergency Services and Public Protection	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce Personal Services Funding Related to Attrition of Positions</b>				
Reduction of Personal Services expenditures resulting from 41 retirements and anticipated separations.				
Positions		-41		-41
Personal Services	-2,025,000		-2,025,000	
Total	-2,025,000	-41	-2,025,000	-41
<b>Defer Trooper Training Class</b>				
Defer the next Trooper Trainee Training Class for 2 years.				
Positions		-80		-80
Personal Services	-2,931,203		-2,931,203	
Other Expenses	-1,109,996		-1,109,996	
Total	-4,041,199	-80	-4,041,199	-80
<b>Layoff 95 Staff</b>				
Position reduction due to layoff of 95 staff.				
Positions		-95		-95
Personal Services	-7,124,118		-7,124,118	
Total	-7,124,118	-95	-7,124,118	-95
<b>Eliminate Vacant Positions</b>				
Abolishment of all agency vacant positions including anticipated retirements through 10/1/2011.				
Positions		-60		-60
Personal Services	-5,335,133		-5,335,133	
Total	-5,335,133	-60	-5,335,133	-60
<b>Reduce COLLECT Contingency Funding by 90%</b>				
The level of requests from municipalities for the operation of new COLLECT terminals has been minimal over the past two budget periods, this reduction reflects historical expenditures.				
COLLECT	-44,033		-44,033	
Total	-44,033	0	-44,033	0
<b>Reduce Other Expenses to Reflect Savings Associated with COLLECT Circuit Charges</b>				
The migration to the Public Safety Data Network is scheduled to begin in the next few months with a target of October 2011 for cost savings.				
Other Expenses	-587,439		-783,252	
COLLECT	0		0	
Total	-587,439	0	-783,252	0

## FY2012-2013 Budget Balancing Plan

Dept of Emergency Services and Public Protection	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Achieve Additional Savings by Bringing Alarm Systems Monitoring and Dispatch Services In-house</b>				
This proposal would reduce other expenses to reflect contract savings costs with an outside vendor.				
Other Expenses	-40,000		-40,000	
Total	-40,000	0	-40,000	0
<b>Reduce Copiers in Agency</b>				
This proposal is to reduce the number of copiers the agency currently leases.				
Other Expenses	-20,000		-20,000	
Equipment	0		0	
Total	-20,000	0	-20,000	0
<b>Reduce Printing Costs for all Forms Available on the Agency Website</b>				
This proposal will eliminate the stocking of forms at the quartermaster for those which can be found on the DPS intranet.				
Other Expenses	-60,000		-60,000	
Total	-60,000	0	-60,000	0
<b>Eliminate Per Diem Fire Prevention In-Service Training</b>				
This option would eliminate the use of per diem trainers in the Fire Prevention and Control program.				
Personal Services	-75,000		-75,000	
Total	-75,000	0	-75,000	0
<b>Eliminate National Speakers Contracts for POST</b>				
Elimination of National Speakers contracts associated with the Police Officer Standards and Training program.				
Other Expenses	-150,000		-150,000	
Total	-150,000	0	-150,000	0
<b>Transfer Positions from General Fund to Other Funds</b>				
Agency will reallocate staff to other sources of funding.				
Positions		-24		-24
Personal Services	-1,459,373		-1,459,373	
Total	-1,459,373	-24	-1,459,373	-24
<b>Modify Fleet Lease Payment Schedule from 4 Years to 5 Years</b>				
This proposal would change the current 4 year Fleet lease payment option to 5 years. Additionally, in FY 2013, the number of vehicles to be ordered would be reduced.				
Fleet Purchase	-1,566,995		-2,311,646	
Total	-1,566,995	0	-2,311,646	0

## FY2012-2013 Budget Balancing Plan

Dept of Emergency Services and Public Protection	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce Case Preparation Funding</b>				
Reduce other expenses associated with case preparation investigation funding.				
Other Expenses	-125,000		-125,000	
Total	-125,000	0	-125,000	0
<b>Reduce Property Management Contract</b>				
Reduction in property management contract at the Division of Scientific Services facility.				
Other Expenses	-25,000		-25,000	
Total	-25,000	0	-25,000	0
<b>Defer Security Alarm Installation at Police training Facility in Meriden</b>				
Cancellation of installation of security alarm system at POST.				
Equipment	-108,000		-108,000	
Total	-108,000	0	-108,000	0
<b>Eliminate Operating Costs of Narcotics Houses</b>				
Eliminate the operating costs of 5 narcotics houses while continuing maintenance costs such as utilities and exterior maintenance.				
Other Expenses	-65,000		-65,000	
Total	-65,000	0	-65,000	0
<b>Reduce Custodial Services at Fire Academy</b>				
Reduction of custodial costs at the Fire Academy by discontinuing contracted services.				
Other Expenses	-25,000		-25,000	
Total	-25,000	0	-25,000	0
<b>Seek Reimbursements for DARE Training</b>				
This proposal will allow the agency to seek reimbursement for DARE training costs from the municipalities that receive the training.				
Other Expenses	-10,000		-10,000	
Total	-10,000	0	-10,000	0
<b>Reduce Fuel Expenses Due to Decrease in Active Vehicles</b>				
The cost of fuel consumption will be reduced due to less staffing.				
Other Expenses	-200,000		-200,000	
Total	-200,000	0	-200,000	0
<b>Reduce Funds to Fire Training Schools by 10%</b>				
Decrease in the grant funding provided to Fire Schools by 10%.				
Other Expenses	0		0	

## FY2012-2013 Budget Balancing Plan

Dept of Emergency Services and Public Protection	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
Fire Training School - Willimantic	-16,180		-16,180	
Fire Training School - Torrington	-8,137		-8,137	
Fire Training School - New Haven	-4,836		-4,836	
Fire Training School - Derby	-3,714		-3,714	
Fire Training School - Wolcott	-10,016		-10,016	
Fire Training School - Fairfield	-7,040		-7,040	
Fire Training School - Hartford	-16,934		-16,934	
Fire Training School - Middletown	-5,905		-5,905	
Fire Training School - Stamford	-5,543		-5,543	
Total	-78,305	0	-78,305	0
Agency Total:	-23,164,595	-300	-24,105,059	-300

## FY2012-2013 Budget Balancing Plan

Military Department	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce Funding for Hazardous Waste Disposal</b>				
Reduction of funding for hazardous waste disposal. To the extent that a location becomes contaminated, that area will be closed off to personnel until such time as it can be cleaned.				
Other Expenses	-100,000		-100,000	
Total	-100,000	0	-100,000	0
<b>Eliminate a Vacant Position</b>				
Eliminate a vacancy.				
Positions		-1		-1
Personal Services	-65,622		-63,192	
Total	-65,622	-1	-63,192	-1
<b>Close Manchester Armory</b>				
Close the Manchester Armory. Units will transfer to the newly constructed Middletown Readiness Center.				
Other Expenses	-32,560		-32,560	
Total	-32,560	0	-32,560	0
<b>Layoff Four Positions</b>				
This proposal would result in the layoff of 4 positions.				
Positions		-4		-4
Personal Services	-136,356		-193,487	
Total	-136,356	-4	-193,487	-4
<b>Transfer 3 Positions to Federal Funds (2 FTE)</b>				
This proposal will transfer 3 positions to federal funds, two at 50% and one at 100%.				
Positions		-2		-2
Personal Services	-147,308		-141,852	
Total	-147,308	-2	-141,852	-2
<b>Reduce Funds for State Active Duty</b>				
Reduce funds available for State Active Duty.				
Personal Services	-40,500		-50,500	
Total	-40,500	0	-50,500	0
<b>Reduce Funds for Overtime</b>				
Overtime would be limited to emergencies, snow removal, and special projects only.				
Personal Services	-55,000		-55,000	
Total	-55,000	0	-55,000	0

## FY2012-2013 Budget Balancing Plan

Military Department	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce Operational Costs of New Facilities</b>				
Reduce the Other Expenses for operations of new facilities coming on-line.				
Other Expenses	-150,000		-143,800	
Total	-150,000	0	-143,800	0
<b>Reduce First Shift of Security Guards from 2 to 1</b>				
Reduce security guards from two to one on the first shift.				
Other Expenses	-19,257		-19,257	
Total	-19,257	0	-19,257	0
<b>Close Norwalk Armory</b>				
Close the Norwalk Armory. Units will transfer to the Readiness Center to be constructed in Danbury.				
Other Expenses	0		-45,000	
Total	0	0	-45,000	0
<b>Close Naugatuck Armory</b>				
Close the Naugatuck Armory. Units will transfer to the Readiness Center to be constructed in Danbury.				
Other Expenses	0		-40,000	
Total	0	0	-40,000	0
<b>Co-locate the Governor's Horse Guards</b>				
Reduce the existing Governor's Horse Guard units herd sizes down to ten horses each and co-locate them at the Avon facility. One full time position and one part time position would be laid off.				
Positions		-1		-1
Personal Services	-46,494		-60,442	
Other Expenses	-101,324		-101,324	
Total	-147,818	-1	-161,766	-1
<b>Agency Total:</b>	<b>-894,421</b>	<b>-8</b>	<b>-1,046,414</b>	<b>-8</b>

## FY2012-2013 Budget Balancing Plan

Department of Consumer Protection	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce Personal Services</b>				
Reduce funding by eliminating staff.				
Positions		-49		-49
Personal Services	-2,425,871		-3,094,963	
Total	-2,425,871	-49	-3,094,963	-49
<b>Reduce Other Expenses</b>				
Reduce Other Expenses by relocating the Gaming Division to state owned space already occupied by the Department of Consumer Protection.				
Other Expenses	-276,739		-132,629	
Total	-276,739	0	-132,629	0
<b>Agency Total:</b>	<b>-2,702,610</b>	<b>-49</b>	<b>-3,227,592</b>	<b>-49</b>

## FY2012-2013 Budget Balancing Plan

Department of Labor	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce CETC Workforce</b>				
This option reduces funding for this program by \$50,000 and \$100,000 in FY12 and FY13, respectively. This program assists in developing and maintaining an educated and skilled workforce.				
CETC Workforce	-50,000		-100,000	
Total	-50,000	0	-100,000	0
<b>Reduce Other Expenses by Nominal Amount</b>				
Minor reduction to Other Expenses.				
Other Expenses	-11,203		-1,011	
Total	-11,203	0	-1,011	0
<b>Reduce Youth Employment in FY 2013</b>				
This option reduces funding for Youth Employment in FY 2013. Funds are awarded to Workforce Boards to operate employment programs for eligible youths whose family income is below 185% of the Federal Poverty Level.				
Connecticut's Youth Employment Program	0		-120,000	
Total	0	0	-120,000	0
<b>Reduce 21st Century Jobs</b>				
This option reduces funding for 21st Century Jobs, which helps to sustain Connecticut's high growth occupations and economically vital industries and assists workers in obtaining skills to start or move up the career ladder.				
21st Century Jobs	-100,000		-100,000	
Total	-100,000	0	-100,000	0
<b>Reduce Incumbent Worker Training</b>				
This option reduces Incumbent Worker Training. Funding for program provides training for currently employed workers whose employers have determined that the workers require training.				
Incumbent Worker Training	-100,000		-100,000	
Total	-100,000	0	-100,000	0
<b>Retain Current Slots for Individual Development Accounts Program</b>				
This option eliminates funding for Individual Development Accounts in FY 2012. With this option, there will be no negative impact to current program slots; current enrollees will stay in program until end of grant period.				
Individual Development Accounts	-95,000		-95,000	
Total	-95,000	0	-95,000	0
<b>Eliminate Career Resource Network</b>				
This option eliminates funding for the Career Resource Network and associated positions. There are other ways to obtain career information, including the KnowHow2GoConnecticut website ( <a href="http://www.knowhow2goct.org">http://www.knowhow2goct.org</a> ).				
Positions		-2		-2
Connecticut Career Resource Network	-164,883		-157,880	
Total	-164,883	-2	-157,880	-2



## FY2012-2013 Budget Balancing Plan

Department of Labor	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Eliminate Film Industry Training Program</b>				
The program scheduled for the Spring of 2012 would be eliminated.				
Film Industry Training Program	-237,500		-237,500	
Total	-237,500	0	-237,500	0
<b>Reduce STRIDE</b>				
This option proposes a 26% reduction in FY 2012 and a 35% reduction in FY 2013. Despite this proposed reduction, funding for this program will remain considerably higher than the FY 2010 appropriation of \$270,000.				
STRIDE	-200,000		-270,000	
Total	-200,000	0	-270,000	0
<b>Reduce Opportunity Industrial Centers</b>				
This option reduces funding for Opportunity Industrial Centers. While capacity is reduced in this program, services for this population exist throughout the CTWorks Workforce Investment System, albeit on a less intensive and comprehensive basis.				
Opportunity Industrial Centers	-100,000		-150,000	
Total	-100,000	0	-150,000	0
<b>Reduce STRIVE by \$50,000</b>				
This option reduces funding for STRIVE by 18.5% in each year. STRIVE is an intensive job-readiness program for ex-offenders, non-custodial parents, veterans and people with disabilities.				
STRIVE	-50,000		-50,000	
Total	-50,000	0	-50,000	0
<b>Reduce Spanish-American Merchants Association</b>				
This option reduces SAMA. This program provides technical assistance and resources for Latino owned small businesses to promote job opportunities for residents of those communities. This reduction would still provide funding at a higher level than in FY 2011.				
Spanish American Merchant Association	-100,000		-100,000	
Total	-100,000	0	-100,000	0
<b>Reduce Personal Services</b>				
This option achieves savings due to layoffs, retirements, and vacancies.				
Positions		-12		-12
Personal Services	-883,565		-1,089,189	
Total	-883,565	-12	-1,089,189	-12
<b>Reduce Apprenticeship</b>				
This option eliminates two positions in the apprenticeship program. The Department of Labor administers the state's apprenticeship program for employers and labor/management organizations.				
Positions		-2		-2

## FY2012-2013 Budget Balancing Plan

Department of Labor	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
Apprenticeship Program	-81,349		-127,920	
Total	-81,349	-2	-127,920	-2
Agency Total:	-2,173,500	-16	-2,698,500	-16

## FY2012-2013 Budget Balancing Plan

Comm-Human Rights & Opportunities	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Delay Disparity Study</b>				
Funding was added by the legislature for a disparity study. Funding is removed from FY 2012 and the study will be delayed until FY 2013.				
Other Expenses	-500,000		0	
Total	-500,000	0	0	0
<b>Reduce Personal Services</b>				
Reduce personal services to achieve savings by eliminating positions. Includes reduction of staff, funded vacancies and anticipated retirements.				
Positions		-14		-14
Personal Services	-1,001,174		-1,103,329	
Total	-1,001,174	-14	-1,103,329	-14
<b>Close Waterbury Regional Office and Eliminate 9 Positions</b>				
This option will close the Waterbury office and eliminate 9 full time positions. The agency has four regional offices to receive in-coming calls and walk-ins in order to statutorily serve the citizens of Connecticut to eliminate discrimination by using and enforcing civil and human rights laws.				
Positions		-9		-9
Personal Services	-481,587		-613,838	
Total	-481,587	-9	-613,838	-9
<b>Agency Total:</b>	<b>-1,982,761</b>	<b>-23</b>	<b>-1,717,167</b>	<b>-23</b>

## FY2012-2013 Budget Balancing Plan

Office of Protection and Advocacy	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce Positions</b>				
Proposal would eliminate 10 positions performing secretarial, advocacy, abuse and fatality investigations functions.				
Positions		-10		-10
Personal Services	-494,170		-625,260	
Total	-494,170	-10	-625,260	-10
<b>Reduce Personal Services by Transferring Attorney Position to Federal Funds</b>				
Proposal would transfer an attorney position from the general fund to federal funds				
Positions		-1		-1
Personal Services	-105,163		-101,268	
Total	-105,163	-1	-101,268	-1
<b>Agency Total:</b>	<b>-599,333</b>	<b>-11</b>	<b>-726,528</b>	<b>-11</b>

## FY2012-2013 Budget Balancing Plan

Department of Agriculture	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Elimination of Large Animal Rescue/Rehabilitation Program</b>				
This proposal will eliminate the large animal rescue and rehabilitation program and result in layoffs of 2 part-time positions.				
Positions		-2		-2
Personal Services	-33,097		-49,420	
Other Expenses	-195,000		-204,750	
Total	-228,097	-2	-254,170	-2
<b>Reduce Personal Services through Layoffs, Elimination of Vacancies and Transfers to Other Funds</b>				
Reduce funding for personal services by laying off 5 people, not filling 3 vacancies, and transferring 75% of one salary to the appropriate program under the Regional Market Fund.				
Positions		-9		-9
Personal Services	-565,236		-677,598	
Total	-565,236	-9	-677,598	-9
<b>Agency Total:</b>	<b>-793,333</b>	<b>-11</b>	<b>-931,768</b>	<b>-11</b>

## FY2012-2013 Budget Balancing Plan

Department of Energy and Environmental Protection	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce Personal Services</b>				
Reduce personal services by eliminating funding for vacancies, through attrition, and by reducing staff.				
Positions		-88		-88
Personal Services	-5,383,453		-6,415,630	
Total	-5,383,453	-88	-6,415,630	-88
<b>Reduce Funding for Mosquito Control</b>				
Reduce funding by eliminating staff.				
Positions		-1		-1
Mosquito Control	-64,007		-87,241	
Total	-64,007	-1	-87,241	-1
<b>Reduce Funding to Align with FY 2011 State Superfund Expenditures</b>				
Achieve reductions through contractual savings.				
State Superfund Site Maintenance	-45,000		-45,000	
Total	-45,000	0	-45,000	0
<b>Reduce Funding for Emergency Spill Response</b>				
Reduce funding by eliminating staff.				
Positions		-12		-12
Emergency Spill Response Account	-463,871		-819,330	
Total	-463,871	-12	-819,330	-12
<b>Reduce Funding for Solid Waste Management Account</b>				
Reduce funding by eliminating staff.				
Positions		-3		-3
Solid Waste Management Account	-223,438		-250,393	
Total	-223,438	-3	-250,393	-3
<b>Reduce Funding for Underground Storage Tank Spending Account</b>				
Reduce funding by eliminating staff.				
Positions		-9		-9
Underground Storage Tank Account	-540,222		-658,955	
Total	-540,222	-9	-658,955	-9
<b>Reduce Funding for Clean Air Spending Account</b>				
Reduce funding by eliminating staff.				
Positions		-14		-14
Clean Air Account Fund	-1,103,676		-1,102,438	
Total	-1,103,676	-14	-1,102,438	-14

## FY2012-2013 Budget Balancing Plan

Department of Energy and Environmental Protection	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce Funding for the Environmental Conservation Account</b>				
Reduce funding by eliminating staff.				
Positions		-15		-15
Environmental Conservation Fund	-883,567		-841,750	
Total	-883,567	-15	-841,750	-15
<b>Reduce Funding for the Environmental Quality Fees Account</b>				
Reduce funding by eliminating staff.				
Positions		-20		-20
Environmental Quality Fees Fund	-1,214,151		-1,299,821	
Total	-1,214,151	-20	-1,299,821	-20
<b>Reduce Expenses of the Interstate Environmental Commission</b>				
Reductions based on contractual savings and utilizing Other Expense funds.				
Interstate Environmental Commission	-43,783		-43,783	
Total	-43,783	0	-43,783	0
<b>Eliminate Funding for Operation Fuel</b>				
Elimination of new funding added in the budget for Operation Fuel.				
Operation Fuel	-1,100,000		-1,100,000	
Total	-1,100,000	0	-1,100,000	0
<b>Eliminate Funding for the V-Notch Program</b>				
Eliminate funding for V-Notch program.				
Lobster Restoration	-200,000		-200,000	
Total	-200,000	0	-200,000	0
<b>Agency Total:</b>	<b>-11,265,168</b>	<b>-162</b>	<b>-12,864,341</b>	<b>-162</b>

## FY2012-2013 Budget Balancing Plan

Council on Environmental Quality	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Eliminate Council of Environmental Quality</b>				
Eliminate Council of Environmental Quality. The Department of Energy and Environmental Protection will assume the responsibilities of the Council in order to meet statutory requirements.				
Positions		-2		-2
Personal Services	-115,801		-163,640	
Other Expenses	-2,726		-3,634	
Equipment	-1		-1	
Total	-118,528	-2	-167,275	-2
<b>Agency Total:</b>	<b>-118,528</b>	<b>-2</b>	<b>-167,275</b>	<b>-2</b>



## FY2012-2013 Budget Balancing Plan

Dept of Economic and Community Development	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce Basic Cultural Resources and Culture and Tourism Grant in FY 2013</b>				
This option reduces funding for the Basic Cultural Resources Grant in FY 2013.				
Culture, Tourism and Art Grant	0		-391,175	
Basic Cultural Resources Grant	0		-391,174	
Total	0	0	-782,349	0
<b>Reduce Economic Grants</b>				
Reduce grants.				
Economic Development Grants	0		-250,000	
Total	0	0	-250,000	0
<b>Eliminate Twenty-One Positions</b>				
This would eliminate twenty-one positions. A portion of the savings may be achieved by reducing museum hours and associated staffing.				
Positions		-21		-21
Personal Services	-511,429		-1,016,084	
Total	-511,429	-21	-1,016,084	-21
<b>Reduce Funding for Other Expenses</b>				
Achievable reduction in Other Expenses.				
Other Expenses	-400,000		-575,000	
Total	-400,000	0	-575,000	0
<b>Reduce Funding for Elderly Rental Registry &amp; Counselor Program</b>				
Funding would be reduced for for two separate activities: the Resident Service Coordinator program and the Disability Registry.				
Elderly Rental Registry and Counselors	-164,725		-219,634	
Total	-164,725	0	-219,634	0
<b>Recalibrate Statewide Marketing Funding to Reflect Updated Plan</b>				
The Statewide Marketing account will be reduced by \$5 million in FY 2012 and \$1.5 million in FY 2013. Remaining funding will be sufficient to position the state as a tourism destination and a place to locate and expand businesses.				
Statewide Marketing	-5,000,000		-1,500,000	
Total	-5,000,000	0	-1,500,000	0
<b>Reduce Small Business Incubator Program</b>				
This option would reduce the small business incubator program which provides grants to entities operating incubator facilities and/or businesses within the incubator facilities.				
Small Business Incubator Program	-275,000		0	
Total	-275,000	0	0	0

## FY2012-2013 Budget Balancing Plan

Dept of Economic and Community Development	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Phase Out State Line-Item Funding for Certain Grants</b>				
Funding for these are reduced; these culture and tourism line items provide operating subsidies to various arts and culture based organizations.				
CT Asso Performing Arts/Schubert Theater	-51,124		-378,712	
Hartford Urban Arts Grant	-70,313		-378,712	
New Britain Arts Council	-9,880		-75,743	
Ivoryton Playhouse	-38,378		-150,000	
Discovery Museum	-53,235		-378,712	
National Theatre for the Deaf	-23,596		-151,484	
Connecticut Science Center	-76,987		-630,603	
Greater Hartford Arts Council	-13,308		-94,677	
Stamford Center for the Arts	-53,235		-378,712	
Stepping Stones Museum for Children	-1,648		-44,294	
Maritime Center Authority	-65,827		-531,525	
Amistad Vessel	-72,423		-378,712	
New Haven Festival of Arts and Ideas	-123,687		-797,287	
New Haven Arts Council	-13,308		-94,677	
Palace Theater	-53,235		-378,712	
Beardsley Zoo	-20,858		-354,350	
Mystic Aquarium	-84,474		-620,112	
Total	-825,516	0	-5,817,024	0
<b>Eliminate Grant to the Connecticut Fair Housing Center</b>				
This option would eliminate the grant to the Connecticut Fair Housing Center.				
Fair Housing	-308,750		-308,750	
Total	-308,750	0	-308,750	0
<b>Eliminate Funding for the Main Street Initiatives</b>				
Funding is eliminated for this program which provides services and training for the revitalization of downtown districts to spur economic development within the context of historic preservation. To date, the programs have been limited to New Haven and Ansonia.				
Main Street Initiatives	-171,000		-171,000	
Total	-171,000	0	-171,000	0

## FY2012-2013 Budget Balancing Plan

Dept of Economic and Community Development	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce FY 2012 Funding for Hydrogen/Fuel Cell Economy Program</b>				
Funding for FY 2012 is reduced; these funds are provided to Connecticut Center for Advanced Technology (CCAT) to assist DECD and Connecticut's Hydrogen and Fuel Cell Industry through the administration of the Connecticut Hydrogen-Fuel Cell Coalition/Cluster (CHFCC).				
Hydrogen/Fuel Cell Economy	-101,780		0	
Total	-101,780	0	0	0
<b>Reduce the funding for Higher Education Southeast CT Incubator Partnerships</b>				
This option reduces funding to subsidize incubator partnerships with the UCONN/Avery Point campus. Examples of these incubator projects include those in marine science, maritime and homeland security industries.				
Southeast CT Incubator	-112,630		0	
Total	-112,630	0	0	0
<b>Reduce FY 2012 State Subsidy CCAT-CT Manufacturing Supply Chain</b>				
This option would reduce funding for a grant to the Connecticut Center for Advanced Technology (CCAT), for a program that assists at risk small and medium-sized manufacturers in the state which are suppliers for defense and aerospace manufacturers.				
CCAT-CT Manufacturing Supply Chain	-105,000		0	
Total	-105,000	0	0	0
<b>Reduce the Innovation Challenge Grant Program</b>				
This option would reduce funds for a new program to promote and encourage innovation technology and business formation.				
Innovation Challenge Grant Program	-300,000		-300,000	
Total	-300,000	0	-300,000	0
<b>Reduce State Subsidies for Residents at Elderly Congregate Projects</b>				
This option would reduce the Elderly Rental Assistance Payments Program Subsidy that provides rental assistance to elderly residents of state-funded elderly housing developments.				
Elderly Congregate Rent Subsidy	-358,469		-477,959	
Total	-358,469	0	-477,959	0
<b>Reduce Manufacturing Assistance Program (CONNSTEP) in FY 2012</b>				
This option would reduce the Connecticut State Technology Extension Program (CONNSTEP) which provides technical services that enhance the operational efficiency and competitiveness of Connecticut's small and medium size manufacturing companies.				
CONNSTEP	-121,000		0	
Total	-121,000	0	0	0

## FY2012-2013 Budget Balancing Plan

Dept of Economic and Community Development	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Eliminate FY 2012 Funding for a Small Business Marketing Program</b>				
This option would reduce FY 2012 funding for this program which assists small businesses in marketing activities.				
Dev Research & Economic Assistnce	-151,406		0	
Total	-151,406	0	0	0
<b>Eliminate Subsidy for Garde Arts Theatre, Twain/Stowe Homes and CT Trust for Historic Preservation</b>				
This would eliminate funding for these culture and tourism line items which provide operating subsidies to various arts and culture based organizations.				
Garde Arts Theatre	-300,000		-300,000	
CT Trust for Historic Preservation	-210,396		-210,396	
Twain/Stowe Homes	-95,674		-95,674	
Total	-606,070	0	-606,070	0
<b>Reduce Funding for the Tax Abatement Grant</b>				
Funding for the Tax Abatement Program is reduced; it was established to help insure the financial feasibility of privately owned non-profit and limited dividend low and moderate income housing projects by providing tax abatements.				
Tax Abatement	-255,734		-303,271	
Total	-255,734	0	-303,271	0
<b>Reduce Funding for the Payment in Lieu of Taxes Grant</b>				
Funding for the Payment-in-Lieu-of-Taxes (PILOT) Program is reduced; it was established as a mechanism to keep family rental units built under the state's Moderate Rental Housing Program affordable.				
Payment in Lieu of Taxes	-330,600		-353,182	
Total	-330,600	0	-353,182	0
<b>Eliminate Funding for the Connecticut Humanities Council</b>				
This option would eliminate funding for the Connecticut Humanities Council, which focuses on reading and historical/heritage programs and projects.				
Connecticut Humanities Council	-2,157,633		-2,157,633	
Total	-2,157,633	0	-2,157,633	0
<b>Eliminate FY 2013 funding for the Amistad Committee for the Freedom Trail</b>				
This option would eliminate FY 2013 funding for the Amistad Committee for the Freedom Trail.				
Amistad Committee for the Freedom Trail	0		-44,294	
Total	0	0	-44,294	0
<b>Eliminate State Subsidy for Tourism Districts</b>				
This option would eliminate the state's subsidy for local tourism districts.				
Tourism Districts	-1,495,596		-1,495,596	
Quinebaug Tourism	-41,101		-41,101	

## FY2012-2013 Budget Balancing Plan

Dept of Economic and Community Development	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
Northwestern Tourism	-41,101		-41,101	
Eastern Tourism	-41,101		-41,101	
Central Tourism	-41,101		-41,101	
Total	-1,660,000	0	-1,660,000	0
Agency Total:	-13,916,742	-21	-16,542,250	-21

## FY2012-2013 Budget Balancing Plan

Agricultural Experiment Station	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduction of Business and Support Services</b>				
This option would eliminate two positions providing agency support.				
Positions		-2		-2
Personal Services	-123,233		-141,334	
Other Expenses	-92,160		-79,703	
Total	-215,393	-2	-221,037	-2
<b>Reduction of Research, Regulatory, and Support Programs</b>				
This proposal would reduce staff associated with research, regulatory and support programs through six layoffs (including one permanent part-timer) and the elimination of two vacancies.				
Positions		-8		-8
Personal Services	-712,554		-824,355	
Total	-712,554	-8	-824,355	-8
<b>Elimination of Three Vacancies</b>				
This proposal would result in the elimination of three vacancies.				
Positions		-3		-3
Personal Services	-259,250		-291,805	
Total	-259,250	-3	-291,805	-3
<b>Agency Total:</b>	<b>-1,187,197</b>	<b>-13</b>	<b>-1,337,197</b>	<b>-13</b>

## FY2012-2013 Budget Balancing Plan

Department of Public Health	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce agency-wide administrative staff</b>				
Reduce administrative staff by 20 positions. This reduction will impact various oversight units within the agency, such as IT, grants management, human resources, regulatory services, etc.				
Positions		-20		-20
Personal Services	-947,303		-1,376,420	
Total	-947,303	-20	-1,376,420	-20
<b>Reduce various health program staff</b>				
Reduce health program staff by 15 positions. This reduction will impact various units within the agency and includes minimal direct care staff reductions.				
Positions		-15		-15
Personal Services	-586,578		-1,054,481	
Total	-586,578	-15	-1,054,481	-15
<b>Reduce funding for AIDS Services program</b>				
Reduce support for HIV prevention services (HIV testing, HIV prevention interventions, housing, emergency financial assistance, etc).				
Positions		0		0
Personal Services	0		0	
AIDS Services	-819,420		-851,406	
Total	-819,420	0	-851,406	0
<b>Provide Blood Lead Testing for Uninsured Children only</b>				
Decrease test volume from 50,000 per year to approximately 12,500 annually; children with insurance would need to be tested in the private sector.				
Other Expenses	-76,984		-76,984	
Total	-76,984	0	-76,984	0
<b>Reduce funding for the Fetal and Infant Mortality Review (FIMR) Program</b>				
The FIMR program is a passive surveillance program that does not fund direct client services. The related contracts were terminated in May 2009 and there were no programs funded in FY 2010 or FY 2011.				
Fetal and Infant Mortality Review	-299,250		-299,250	
Total	-299,250	0	-299,250	0
<b>Eliminate funding for the Healthy Choices for Women and Children program</b>				
By eliminating this program, the related contract (which serves between 33 and 42 clients annually) will be cancelled.				
Children's Health Initiatives	-179,966		-179,966	
Total	-179,966	0	-179,966	0

## FY2012-2013 Budget Balancing Plan

Department of Public Health	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce funding for Community Health Center Program</b>				
DPH funds 7% of overall funding for 13 of the 14 CHCs in CT; these funds are intended to support uninsured clients only.				
Community Health Services	-2,648,000		-2,648,000	
Total	-2,648,000	0	-2,648,000	0
<b>Reduce School Based Health Center (SBHC) Program funding</b>				
DPH funds 71 SBHC, 11 enhanced sites that receive partial services, and 1 school-linked site. This reduction will result in reduced staffing, hours of service, and services at SBHC sites.				
Positions		0		0
Personal Services	0		0	
School Based Health Clinics	-1,303,290		-1,355,402	
Total	-1,303,290	0	-1,355,402	0
<b>Reduce funding in Regulatory Services division</b>				
Reduce the frequency, volume, and funding of various functions within the division.				
Positions		0		0
Personal Services	0		0	
Children's Health Initiatives	-537,172		-537,172	
Childhood Lead Poisoning	-75,000		-75,000	
Total	-612,172	0	-612,172	0
<b>Eliminate funding for 15 positions due to recent or scheduled retirements</b>				
Eliminate funding for 15 positions due to recent or scheduled retirements.				
Positions		-15		-15
Personal Services	-906,627		-1,086,451	
Total	-906,627	-15	-1,086,451	-15
<b>Eliminate vacant funded positions</b>				
Eliminate vacant funded positions.				
Positions		-7		-7
Personal Services	-486,532		-486,532	
Total	-486,532	-7	-486,532	-7
<b>Reduce Other Expenses Funding</b>				
Reduce Other Expenses funding.				
Other Expenses	-500,000		-1,000,000	
Total	-500,000	0	-1,000,000	0



## FY2012-2013 Budget Balancing Plan

Department of Public Health	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce funding for Children with Special Health Care Needs by 10%</b>				
Reduce assistance for families of children with special health care needs.				
Children w/Special Hlth Care Needs	-130,000		-130,000	
Total	-130,000	0	-130,000	0
<b>Agency Total:</b>	<b>-9,496,122</b>	<b>-57</b>	<b>-11,157,064</b>	<b>-57</b>

## FY2012-2013 Budget Balancing Plan

Office of the Chief Medical Examiner	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce overtime use</b>				
Reduce overtime use by \$140,000 in FY 2013.				
Personal Services	0		-140,000	
Total	0	0	-140,000	0
<b>Eliminate vacant funded positions</b>				
Eliminate five vacant positions.				
Positions		-5		-5
Personal Services	-530,809		-530,809	
Total	-530,809	-5	-530,809	-5
<b>Reduce Personal Services by 9%</b>				
Eliminate five positions in various units within the agency. This savings may be achieved through reorganization alternatives such as becoming a SmART agency.				
Positions		-5		-5
Personal Services	-297,606		-294,398	
Total	-297,606	-5	-294,398	-5
<b>Reduce Other Expenses Funding</b>				
This reduction is for an amount in Other Expenses that was intended to cover anticipated expenditures including contract payments that are no longer necessary.				
Other Expenses	-200,000		-200,000	
Total	-200,000	0	-200,000	0
<b>Agency Total:</b>	<b>-1,028,415</b>	<b>-10</b>	<b>-1,165,207</b>	<b>-10</b>

## FY2012-2013 Budget Balancing Plan

Department of Developmental Services	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Delay Services to High School Graduates</b>				
Proposal would delay the average start date another four months beyond the date used in formulating the budget.				
Employment Opportunities & Day Svcs	-2,337,691		-2,553,603	
Total	-2,337,691	0	-2,553,603	0
<b>Delay Placements into Group Homes Vacancies</b>				
Each year vacancies occur in privately operated group homes. Under this proposal, the agency would delay placements into those vacancies where possible over the next two years to reduce costs.				
Community Residential Services	-720,000		-720,000	
Total	-720,000	0	-720,000	0
<b>Close State-Operated Respite Centers</b>				
DDS currently operates 9 state operated respite centers staffed by 74 full and part time employees. Respite services are a discretionary service provided by DDS.				
Positions		-40		-40
Personal Services	-3,082,137		-4,283,176	
Other Expenses	-313,206		-313,206	
Total	-3,395,343	-40	-4,596,382	-40
<b>Close State-Operated Birth to Three Program</b>				
Under this proposal, the agency would close the state-operated early intervention program. The program has 47 full and part time state and federally funded positions. Approximately 305 clients receiving services will receive services through other existing local programs.				
Positions		-31		-31
Personal Services	-2,109,245		-2,822,273	
Other Expenses	-104,946		-104,946	
Total	-2,214,191	-31	-2,927,219	-31
<b>Reduce DDS Operated Day Services</b>				
Proposal would reduce staffing for state operated day programs by consolidating programs and changing staff-to-consumer ratios and would impact 37 full and part time staff.				
Positions		-29		-29
Personal Services	-1,567,309		-2,116,262	
Total	-1,567,309	-29	-2,116,262	-29
<b>Eliminate Family Support Teams</b>				
This proposal would eliminate funding for family support teams which serve 1,200 families and their children who live at home. These teams involve 50 full and part time staff.				
Positions		-23		-23
Personal Services	-1,913,540		-2,574,949	
Total	-1,913,540	-23	-2,574,949	-23

## FY2012-2013 Budget Balancing Plan

Department of Developmental Services	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Eliminate Vacancies</b>				
Funding would be eliminated for 229 full and part time positions that have become vacant and that will not be filled. The majority are vacant as a result of recent retirements.				
Positions		-195		-195
Personal Services	-9,600,775		-12,127,646	
Total	-9,600,775	-195	-12,127,646	-195
<b>Reduce Clinical Services Account</b>				
A reduction in the Clinical Services account would reduce funding for contracts for therapy and medical services.				
Clinical Services	-180,000		-180,000	
Total	-180,000	0	-180,000	0
<b>Eliminate Excess Capacity in State-Operated Residential Programs</b>				
The department will close four group homes, one Regional Center Unit and two units at Southbury in addition to the five closures in the budget. The proposal would result in the layoff of 73 full and part time staff. Current residents impacted by the closures would move to other publicly operated residential settings as well as to private sector or public homes that remain open. This proposal would impact 73 full and part time employees.				
Positions		-46		-46
Personal Services	-8,404,237		-10,238,766	
Other Expenses	-330,642		-460,186	
Cooperative Placements Program	-597		-776	
Clinical Services	-58,476		-77,783	
Total	-8,793,952	-46	-10,777,511	-46
<b>Reduce Support Staff</b>				
Proposal will reduce support staff by 162 full and part time positions. These include clerical, fire safety, food service, custodial, and maintenance staff as well as clinicians, psychologists, and health professionals. Other impacted areas would include legal, facility management, quality management and executive staff.				
Positions		-136		-136
Personal Services	-6,665,266		-8,895,783	
Total	-6,665,266	-136	-8,895,783	-136
<b>Reduce Autism Services Account by 4.2%</b>				
Proposal would reduce the autism services account by 4.2%.				
Pilot Program for Autism Services	-50,000		-50,000	
Total	-50,000	0	-50,000	0
<b>Agency Total:</b>	<b>-37,438,067</b>	<b>-500</b>	<b>-47,519,355</b>	<b>-500</b>

## FY2012-2013 Budget Balancing Plan

Dept Mental Health & Addiction Svcs	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce FY 2012 funding for Supportive Housing to Reflect Start Date</b>				
Based on the latest timeframes for development of new supportive housing projects, a \$300,000 lapse is anticipated in the funding proposed for FY 2012.				
Housing Supports and Services	-300,000		0	
Total	-300,000	0	0	0
<b>Eliminate New Funding for Legal Services</b>				
Proposal will remove new funding for the Connecticut Legal Rights Project, an organization that provides legal advocacy services for DMHAS inpatients.				
Legal Services	-100,000		-100,000	
Total	-100,000	0	-100,000	0
<b>Remove Funding for Vacant Positions</b>				
Proposal would eliminate funding for 230 vacant positions.				
Positions		-230		-230
Personal Services	-13,320,000		-13,320,000	
Young Adult Services	-480,000		-480,000	
Total	-13,800,000	-230	-13,800,000	-230
<b>Reduce Funding for Caseload Growth</b>				
Proposal would reduce funding for anticipated caseload growth for young adults, individuals with ABI/TBI and placements in the Medicaid Waiver for Persons with Mental Illness.				
Young Adult Services	-3,510,557		-6,651,866	
TBI Community Services	-89,442		-974,746	
Home and Community Based Services	-489,000		-2,296,938	
Total	-4,088,999	0	-9,923,550	0
<b>Retirement Staffing Reduction</b>				
Funding is reduced to reflect vacancies created through retirements.				
Positions		-45		-84
Personal Services	-3,629,440		-6,997,166	
Total	-3,629,440	-45	-6,997,166	-84
<b>Elimination of Connecticut Valley Hospital Fire Department</b>				
Proposal would eliminate the full time fire department positions at Connecticut Valley Hospital. The South Fire District currently responds to all fire alarms and medical calls on the CVH campus.				
Positions		-3		-3
Personal Services	-180,802		-247,096	
Total	-180,802	-3	-247,096	-3

## FY2012-2013 Budget Balancing Plan

Dept Mental Health & Addiction Svs	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Close State Operated Addictions Beds</b>				
DMHAS operates 152 detoxification and rehabilitation addiction services beds: 110 in Merritt on the CVH campus and 42 in Hartford. Under this proposal, the agency will close 80 Merritt beds - 20 detoxification and 60 rehabilitation. The majority of individuals seeking access to services will receive them in the community or at general hospitals. Proposal would retain the STAR 30-bed female rehabilitation program and 21 detoxification and 21 rehabilitation beds in Blue Hills. Proposal impacts 136 full and part time positions.				
Positions		-113		-113
Personal Services	-7,445,800		-10,552,745	
Other Expenses	-103,646		-124,374	
Professional Services	-314,435		-377,322	
Behavioral Health Medications	-180,473		-216,567	
Total	-8,044,354	-113	-11,271,008	-113
<b>Reduce Staffing Levels in the Office of the Commissioner</b>				
Proposal would reduce the number of employees assigned to the Office of the Commissioner. These positions provide supervisory and administrative support to DMHAS state-operated facilities and funded agencies.				
Positions		-12		-12
Personal Services	-677,747		-978,968	
Total	-677,747	-12	-978,968	-12
<b>Administrative Reduction Option</b>				
Proposal would reduce the administrative staffing at the Office of the Commissioner, CVH and the State Operated Local Mental Health Authorities.				
Positions		-71		-71
Personal Services	-2,949,231		-4,260,000	
Total	-2,949,231	-71	-4,260,000	-71
<b>1115 Demonstration to Provide Coverage to Low Income Adults</b>				
Savings would be possible through an 1115 waiver for the Medicaid Low Income Adult (LIA) population that would re-determine asset levels, rates, target population and benefits.				
General Assistance Managed Care	0		-10,000,000	
Total	0	0	-10,000,000	0
<b>Reduce Expenditures for Non-Entitlement Services by 5%</b>				
A significant portion of the DMHAS account that supports services for the Medicaid Low Income Adult (LIA) population is non-reimbursable under Medicaid. Proposal would reduce the funding for these services by 5%.				
General Assistance Managed Care	-1,800,000		-2,000,000	
Total	-1,800,000	0	-2,000,000	0
<b>Agency Total:</b>	<b>-35,570,573</b>	<b>-474</b>	<b>-59,577,788</b>	<b>-513</b>

## FY2012-2013 Budget Balancing Plan

Psychiatric Security Review Board	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Eliminate Position Due to Retirement</b>				
Savings will result from an employee eligible for retirement in December, 2011 who will be laid off immediately, and in Other Expenses.				
Positions		-1		-1
Personal Services	-54,447		-71,054	
Other Expenses	-374		-4,580	
Total	-54,821	-1	-75,634	-1
Agency Total:	-54,821	-1	-75,634	-1

## FY2012-2013 Budget Balancing Plan

### Department of Social Services

	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
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#### Reduce Funding for Connecticut Charts-A-Course

The Charts-A-Course program has several professional development components including scholarship assistance for day care providers and the Accreditation Facilitation Project which is a statewide program to assist licensed child care centers to obtain national accreditation. In FY 2006 and FY 2008, additional funding was added to expand the Connecticut Charts-A-Course program. Under this proposal, the funding for scholarship assistance is removed. After this reduction, \$1.8 million in Charts-A-Course funding will remain in FY 2012 and \$1.6 million in FY 2013.

Child Care Quality Enhancements	-781,114		-1,041,485	
Total	-781,114	0	-1,041,485	0

#### Re-Estimate Funding Needs under the State-Funded Connecticut Home Care Program

Expenditure trends in the state-funded Connecticut Home Care Program were at lower than budgeted levels during FY 2011. As these trends are expected to continue through the biennium, funding in this program can be reduced. Sufficient funding is expected to be available in the account to accommodate modest growth in the number of clients served.

Medicaid	-13,430,000		-13,830,000	
Total	-13,430,000	0	-13,830,000	0

#### Reduce Funding for Statewide Transportation to Work Program by 50%

The statewide Transportation to Work program supports such services as van pools, guaranteed rides home, extended fixed route bus service, fare subsidies, and automotive emergency repair services. Under this proposal, funding for the program is reduced by 50%.

Transportation for Employment Indep	-1,577,766		-1,577,766	
Total	-1,577,766	0	-1,577,766	0

#### Re-Estimate Savings from Limiting Dental Services for Adults under Medicaid

Based upon the department's implementation of changes to the range of dental services provided to adults under Medicaid, as approved in the recently ended legislative session, additional savings are anticipated beyond those included under the Appropriations Act.

Medicaid	-3,000,000		-3,000,000	
Total	-3,000,000	0	-3,000,000	0

#### Reduce Funding for the Refunds of Collections Account

Adjustments to child support collection activities are funded under this account. Over time, improved processes have resulted in a decreased demand for adjustments. In FY 2011, \$177,000 lapsed in this account. This proposal recognizes the reduced requirements in this area.

Refunds of Collections	-120,000		-120,000	
Total	-120,000	0	-120,000	0

#### Reduce Funding for Genetic Testing

Expenditures for genetic testing under the child support program were lower than anticipated in FY 2011. A lapse of \$88,000 occurred under this account. This proposal recognizes the reduced requirements in this area.

Genetic Tests in Paternity Actions	-68,000		-68,000	
Total	-68,000	0	-68,000	0



## FY2012-2013 Budget Balancing Plan

Department of Social Services	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Eliminate the Casino Bus Run</b>				
<p>This proposal eliminates funding for the Casino Bus which transports individuals with income less than 75% of the state median income who live in Hartford County but work at Foxwoods or Mohegan Sun. Ridership for this service has been decreasing.</p>				
Community Services	-270,208		-360,277	
Total	-270,208	0	-360,277	0
<b>Eliminate Administrative Support for the Before and After School Child Care Program</b>				
<p>The department supports before and after school child care for school age children in seven municipalities (Cromwell, Danbury, Hartford, Middletown, New Haven, Stamford and West Haven) by helping to defray administrative expenses such as insurance and utilities. These municipalities receive grant funds from the department ranging from \$20,000 to \$50,000 per state fiscal year. These funds do not provide direct client services such as slots. Each program is required to have a sliding fee scale that at a minimum subsidizes the children of families with incomes less than 75% of the state's median income. Eligibility for services is determined based on the child's age and whether the child is attending school (K-12).</p>				
Community Services	-166,500		-222,000	
Total	-166,500	0	-222,000	0
<b>Restructure Medicaid Fee Schedules</b>				
<p>Under this proposal , the department would restructure rates / fee schedules in certain medical service areas to achieve the savings targets noted. Areas to be addressed include: durable medical equipment (DME), physician services and behavioral health services.</p>				
Medicaid	-7,700,000		-10,100,000	
Total	-7,700,000	0	-10,100,000	0
<b>Remove Medicaid Rate Increase for LifeStar</b>				
<p>During the recent legislative session, the direct grant for LifeStar of \$1,388,190 was eliminated. To offset that reduction, the legislature added \$600,000 to the budget to increase the air ambulance rates under Medicaid. This proposal would eliminate funds for that rate increase.</p>				
Medicaid	-600,000		-600,000	
Total	-600,000	0	-600,000	0

## FY2012-2013 Budget Balancing Plan

Department of Social Services

	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
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### Reduce Funding by 10% for Various Non-Entitlement Programs

To achieve efficiencies in various accounts, the department has proposed to reduce funding by 10% in the following accounts:

HUSKY Outreach  
 Healthy Start  
 HRD - Hispanic Programs  
 Services to the Elderly  
 Safety Net Services  
 Connecticut Children's Medical Center  
 Community Services  
 Alzheimer's Respite Care  
 HSI Community Action Program

HUSKY Outreach	-33,556		-33,556	
Healthy Start	-149,022		-149,022	
Human Resource Dev-Hispanic Pgms	-93,633		-93,633	
Services to the Elderly	-391,137		-391,137	
Safety Net Services	-189,081		-189,081	
Connecticut Children's Medical Center	-1,057,920		-1,057,920	
Community Services	-184,762		-179,887	
Alzheimer Respite Care	-229,439		-229,439	
Human Svcs Infrastructure CAP	-341,897		-341,897	
<b>Total</b>	<b>-2,670,447</b>	<b>0</b>	<b>-2,665,572</b>	<b>0</b>

### Eliminate SSBG/TANF Funding for Human Resource Development (HRD) Programs

The department is proposing to eliminate the SSBG/TANF funding for the Human Resource Development programs (including HRD-Hispanic). The department will identify a total of \$512,389 in SSBG/TANF eligible programs under the Housing/Homeless account, which will be shifted to SSBG/TANF, thereby reducing the state's General Fund expenditures by an equivalent amount.

Housing/Homeless Services	-384,292		-512,389	
<b>Total</b>	<b>-384,292</b>	<b>0</b>	<b>-512,389</b>	<b>0</b>

### Preserve Nurturing Families Network & Help Me Grow - Eliminate Other Children's Trust Fund Programs

The Children's Trust Fund receives the vast majority of its funding to support the Nurturing Families Network. Of the \$12.3 million appropriation for FY 2012, \$10.4 million is targeted for that service. In addition, Help Me Grow receives \$336,582. These services will continue at their full level of funding, while General Fund support for other Children's Trust Fund programs will be eliminated. This would include the elimination of the Family School Connection, Children's Law Center and General Fund support of the Kinship Fund. In FY 2012, the Kinship Fund would receive support from the Probate Court as designated in the last legislative session.

Children's Trust Fund	-1,156,052		-2,341,402	
<b>Total</b>	<b>-1,156,052</b>	<b>0</b>	<b>-2,341,402</b>	<b>0</b>

## FY2012-2013 Budget Balancing Plan

### Department of Social Services

FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
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#### Recoup Home Infusion Costs from Managed Care Organizations in FY 2012

Since the return to managed care services in the fall of 2008, the department has attempted to clarify responsibility for home infusion services. While the MCOs, for the most part, had assumed home infusion costs were to be their responsibility and had included it in their negotiated per member per month rate, in some cases home infusion providers billed the state for these services under the pharmacy carve-out. Due to limitations on coding and payment processes for these types of expenses, this practice continued to a certain extent through the ensuing program operation. While clarification was eventually obtained and the MCOs more actively assumed responsibility for these costs, some providers continued to bill the state. At this point, a final reconciliation can be performed to determine the amounts owed to DSS as a result of these ambiguities, and the state can be made whole for the share of costs that inappropriately occurred.

Medicaid	-4,913,261		0	
Total	-4,913,261	0	0	0

#### Establish Asset Test of \$25,000 and Count Family Income for Low-Income Adults under Medicaid

The Medicaid expansion for low-income adults has resulted in significant unbudgeted costs. Caseload for this program has increased 57% in the last twelve months, from 45,039 to 70,697 clients, in large part due to the elimination of an asset test. Under this proposal, DSS will seek a waiver to (1) impose an asset limit of \$25,000 under LIA and (2) count family income when determining LIA eligibility. An asset limit of \$25,000 is a far higher level than the level in place under SAGA, which had an asset limit of \$1,000. Although parents are allowed to continue to cover their children under their health insurance up to age 26, due to the difficult economy, more parents are shifting coverage for their children in college to LIA because family income is not counted. Given the lengthy time for waiver approval processes, a start date of July 1, 2012 is assumed for this initiative.

Other Expenses	0		0	
Medicaid	0		-30,000,000	
Total	0	0	-30,000,000	0

#### Eliminate Funding for Children's Health Council After ASO Established in January 2012

Under the Children's Health Council account, DSS contracts with Connecticut Voices for Children to provide analyses of trends in HUSKY eligibility. As the department transitions its managed care program to an Administrative Services Organization (ASO) model, the need for these services is expected to significantly diminish. This proposal would terminate the contract as of December 31, 2011, to correspond to the start of the new ASO structure on January 1, 2012.

Children's Health Council	-109,159		-218,317	
Total	-109,159	0	-218,317	0

#### Delay Implementation of the HIV/AIDS Waiver until FY 2013

The HIV/AIDS waiver is a home and community-based services waiver, which will provide additional services beyond those traditionally offered under Medicaid. Services under the waiver include: case management, homemaker, personal care assistance, adult day health and respite. The development and implementation of the HIV/AIDS waiver was put on hold as part of deficit mitigation efforts. Under the department's proposal, implementation of the HIV/AIDS waiver would be delayed until July 1, 2012.

Medicaid	-700,000		-1,460,000	
Total	-700,000	0	-1,460,000	0

# FY2012-2013 Budget Balancing Plan

## Department of Social Services

FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
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### Adjust Funding for Certain Non-Entitlement Programs

The department proposes to eliminate the following programs:

1. Geriatric Assessment (\$47,915) \* - Provides funds to the United Community and Families Services in Norwich, which offers clinical services to low-income seniors. Many of the individuals receiving services under this grant who qualify for Medicaid or Medicare could receive similar services in its absence.
2. ABI Advocacy (\$126,362) - Provides funds to Brain Injury Association of Connecticut for 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 receives approximately \$200,000 annually from speeding ticket revenue per P.A. 04-199.
3. AIDS Interfaith Services (\$54,574) - Provides counseling and case management services in the New Haven area to clients and families who have HIV/AIDS (as well as to their children), including nutritional meals and holistic care therapies.
4. Family Support Grants (\$69,655) - Provides a monthly subsidy to a parent or other family member of a child with a developmental disability in order to meet the extraordinary expenses of that child.
5. Child Care for Homeless Shelters (\$125,000) - Provides child care in emergency shelters to allow parents to find jobs, etc. Funding was added by the legislature in FY 2008.
6. CAUSA (\$143,121) - Provides technical assistance under the Human Resource Development (HRD)-Hispanic program to Hispanic agencies to improve the agencies' management capabilities and service delivery to Hispanic clients. Services include assisting with community assessments, program planning, program development, fiscal management, capacity building, program implementation, program reporting and staff training.
7. Trauma Pilot (\$150,000) - The recently enacted budget included funding in FY 2012 for a level 1 trauma pilot program for persons with traumatic brain injury.

In addition, the department proposes to reduce the following programs:

8. Allied Community Resources (\$100,000) - Reduces the amount of funds advanced to the fiscal intermediary to cover pending service costs. Due to the nature of the funding for PCA services, funds are paid out by Allied and then run through the Medicaid management information system (MMIS) during the normal financial cycles. The advance allows them to maintain cash flow for clients while the bills are cleared through MMIS.
9. Homeless Management Information System Support (\$260,000) - Provides funds to homeless shelters to assist with intake, data entry, and reporting. The legislature added \$880,000 for this purpose in FY 2011.

\* Savings have been adjusted to reflect the 10% reduction included in an earlier option.

Other Expenses	-150,000		0	
Medicaid	-100,000		-100,000	
Human Resource Dev-Hispanic Pgms	-107,341		-143,121	
Services to the Elderly	-34,605		-47,915	
Services for Persons with Disabilities	-138,306		-196,017	
Housing/Homeless Services	-394,681		-439,574	
<b>Total</b>	<b>-924,933</b>	<b>0</b>	<b>-926,627</b>	<b>0</b>

## FY2012-2013 Budget Balancing Plan

Department of Social Services	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Close Two Regional Offices</b>				
<p>This proposal would result in the closure of the Stamford and Middletown offices within the Western and Southern regions respectively. This would result in the elimination of 42 permanent staff in the Stamford office and 59 permanent staff in the Middletown office. The estimate includes the savings expected from lease and operational costs.</p>				
Positions		-101		-101
Personal Services	-3,977,228		-6,068,834	
Other Expenses	-569,507		-1,005,743	
<b>Total</b>	<b>-4,546,735</b>	<b>-101</b>	<b>-7,074,577</b>	<b>-101</b>
<b>Eliminate Trainee Positions</b>				
<p>This proposal would acknowledge the release of non-permanent trainee positions (i.e., Social Services Trainees, Connecticut Careers Trainees, and Accounting Careers Trainees, as well as some individuals in their working test period) within the department. There are 43 trainees that would lose their positions as a result of this reduction.</p>				
Positions		-43		-43
Personal Services	-1,573,385		-1,947,342	
<b>Total</b>	<b>-1,573,385</b>	<b>-43</b>	<b>-1,947,342</b>	<b>-43</b>
<b>Discontinue Temporary Worker Retiree Positions</b>				
<p>This proposal would discontinue 17 Temporary Worker Retiree positions within the department. These positions are currently assigned to the Supplemental Nutrition Assistance Program (SNAP) to address high error rates in that program. These positions were authorized through December 31, 2011, but will be terminated early.</p>				
Personal Services	-177,559		0	
<b>Total</b>	<b>-177,559</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reflect Savings Anticipated from Scheduled Retirements</b>				
<p>This proposal would recognize the savings from 52 scheduled retirements expected to occur over the next few months within the department. These positions are at various levels and locations within the agency.</p>				
Positions		-52		-52
Personal Services	-2,903,229		-4,023,848	
<b>Total</b>	<b>-2,903,229</b>	<b>-52</b>	<b>-4,023,848</b>	<b>-52</b>
<b>Reduce Positions in Central Office</b>				
<p>This proposal would eliminate 10 permanent positions within the department. These positions are at various levels and locations within the agency's Central Office.</p>				
Positions		-10		-10
Personal Services	-525,181		-786,095	
<b>Total</b>	<b>-525,181</b>	<b>-10</b>	<b>-786,095</b>	<b>-10</b>
<b>Agency Total:</b>	<b>-48,297,821</b>	<b>-206</b>	<b>-82,875,697</b>	<b>-206</b>

## FY2012-2013 Budget Balancing Plan

Bureau of Rehabilitative Services	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce Funding for Employment Opportunities</b>				
<p>The Employment Opportunities Program (EOP) enables individuals with the most significant disabilities to engage and retain integrated, competitive employment. The EOP assists individuals with a wide range of significant physical, mental and intellectual disabilities (who are otherwise not eligible for DDS or DMHAS), whom after completing a plan of intensive vocational rehabilitation, receive long-term employment supports in order to maintain ongoing competitive employment. Under this proposal, funding for the Employment Opportunities Program is reduced by 67% in FY 2012 and 82% in FY 2013.</p>				
Employment Opportunities	-702,477		-868,205	
Total	-702,477	0	-868,205	0
<b>Eliminate Independent Living Center State Funding</b>				
<p>The Bureau of Rehabilitative Services provides funds to maintain the operation of five Independent Living Centers across the state. These are non-residential nonprofit agencies which provide an array of services for persons with disabilities, including peer counseling, independent living skills training, advocacy and information and referral services. In addition to the state appropriation, each of the five centers also receives approximately \$200,000 annually in federal funds, both directly from the Rehabilitation Services Administration (RSA) and through contracts with the Bureau. Under this proposal, state funds for Independent Living Centers are eliminated.</p>				
Independent Living Centers	-456,115		-547,338	
Total	-456,115	0	-547,338	0
<b>Eliminate Connecticut Radio Information Service</b>				
<p>The Connecticut Radio Information Service (CRIS) is a non-profit organization which provides radio broadcasting of news and other written media to individuals who are blind or print-handicapped throughout Connecticut. Under this proposal, the funding for CRIS is eliminated.</p>				
Connecticut Radio Information Service	-73,033		-87,640	
Total	-73,033	0	-87,640	0
<b>Reduce Special Training for the Deaf Blind</b>				
<p>Under the Special Training for the Deaf Blind account, BRS may expend up to \$10,000 per fiscal year per person twenty-one years of age or over who is both blind and deaf for the purpose of providing specialized programs. Under this proposal, funding for special training in this program is reduced by 17%.</p>				
Special Training for the Deaf Blind	-41,928		-50,314	
Total	-41,928	0	-50,314	0
<b>Reduce Supplementary Relief and Services</b>				
<p>Supplementary Relief and Services provides legally blind adults with low vision evaluations and low vision aids. Under this proposal, supplementary relief and services is reduced by 48%.</p>				
Supplementary Relief and Services	-41,928		-50,314	
Total	-41,928	0	-50,314	0

## FY2012-2013 Budget Balancing Plan

### Bureau of Rehabilitative Services

	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
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#### Increase Centralization and Efficiency of Teacher Services

In 2003, the state statutes (Sec. 10-295) were modified to permit the state to offer the services of teachers of the visually impaired to any school district that requested state assistance. The purpose of the statutory change was for the smaller towns, where the incidence of blindness is far less than in the cities, to utilize these centralized services. These state- services are provided at no cost to the towns, using state teachers on an itinerant basis. This model is very cost effective and allows for easy adjustments in teacher caseload assignments as blind children move from town to town. To ease the transition from town-provided teacher services to state provided teacher services, the statute permitted towns to seek reimbursement for the salary of their teachers (with fringe rate) that they had already hired to serve blind children in their towns prior to the statute change. This is a more costly approach for the state and has created a disincentive for smaller towns to convert to the centralized services as they are able to recoup much of their town-hired teacher costs from the Education Aid for Blind and Visually Handicapped Children account. Therefore, the current model creates a financial incentive for towns to hire their own teachers to serve blind children in their town, regardless of caseload size, and further segregates services away from the state's centralized model of cost efficient service delivery. By eliminating town reimbursement, this proposal will strengthen the incentive for towns to select no-cost services from the state.

Educ Aid Blind/Visually Handicap Child	-840,000		-840,000	
Total	-840,000	0	-840,000	0

#### Staff Reductions and Transfers

Under this proposal, 1 IT Supervisor position is eliminated, 1 funded vacant Clerk Typist position is eliminated, the Business Enterprise Program Manager position is eliminated, 1 Social Worker, previously working in Adult Services, is transferred to work in the Business Enterprise program, 1 Social Worker is transferred from the general fund to a federally funded vacant position, 2 support staff positions are transferred into the Children's Services account.

Positions		-6		-6
Personal Services	-292,178		-389,358	
Total	-292,178	-6	-389,358	-6
<b>Agency Total:</b>	<b>-2,447,659</b>	<b>-6</b>	<b>-2,833,169</b>	<b>-6</b>

## FY2012-2013 Budget Balancing Plan

Department of Education	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Eliminate Library Media Department Heads in CTHSS</b>				
This would eliminate the Library Media Department Heads in the CTHSS.				
Positions		-16		-16
Regional Vocational-Technical School Sys	-929,000		-960,000	
Total	-929,000	-16	-960,000	-16
<b>Reduce Social Workers in CTHSS</b>				
This would reduce the number of social workers in CTHSS by seven positions.				
Positions		-7		-7
Regional Vocational-Technical School Sys	-353,500		-365,000	
Total	-353,500	-7	-365,000	-7
<b>Reduce Use of Overtime in CTHSS</b>				
This would reduce the amount of overtime used in CTHSS.				
Regional Vocational-Technical School Sys	-331,000		-341,000	
Total	-331,000	0	-341,000	0
<b>Eliminate Music and Art Programs in CTHSS</b>				
This would eliminate the music and art programs in the CTHSS. Four music teachers and 17 art teachers would be laid off.				
Positions		-21		-21
Regional Vocational-Technical School Sys	-1,480,480		-1,965,000	
Total	-1,480,480	-21	-1,965,000	-21
<b>Eliminate Funding for the Connecticut Writing Project</b>				
This would eliminate the grant to the Connecticut Writing Project at Fairfield University. This program provides writing instruction for students and professional development in teaching writing to teachers from participating districts.				
Connecticut Writing Project	-50,000		-50,000	
Total	-50,000	0	-50,000	0
<b>Reduce Funding for Development of Mastery Exams Account</b>				
This would reduce funding for this account by 5% in FY 2012 and 6% in FY 2013. Federal law requires testing of all students in grades 3 through 8 and 10 in mathematics, reading and writing and in grades 5, 8 and 10 in science.				
Develop of Mastery Exams Grades 4,6&8	-1,003,102		-1,200,000	
Total	-1,003,102	0	-1,200,000	0



## FY2012-2013 Budget Balancing Plan

Department of Education	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce Funding for Longitudinal Data Systems (LDS)</b>				
This would reduce funding for LDS by approximately 16% in FY 2012 and 20% in FY 2013. Since the SDE is in a good position to meet the deadlines laid out by the federal Department of Education, a reduction in this funding is not anticipated to have extensive negative impact.				
Longitudinal Data Systems	-250,000		-300,000	
Total	-250,000	0	-300,000	0
<b>Reduce Funding for Family Resource Centers</b>				
This would reduce funding for FRCs by 5% in FY2012 and approximately 17% in FY2013.				
Family Resource Centers	-302,074		-1,000,000	
Total	-302,074	0	-1,000,000	0
<b>Reduce Head Start - Early Childhood Link Funding for the Bridgeport ABCD Program</b>				
This would eliminate most of the funding that goes to the ABCD program in Bridgeport. \$1.2 million of the appropriation is directed to ABCD's Total Learning Initiative in Bridgeport. With this reduction they would still receive \$200,000 in state funds.				
Head Start - Early Childhood Link	-1,000,000		-1,000,000	
Total	-1,000,000	0	-1,000,000	0
<b>Eliminate Funding for Regional Education Services</b>				
This would eliminate funding for the Regional Education Service Centers (RESCs) except for the \$50,000 that was included in the budget for a regional transportation and school calendar study.				
Regional Education Services	-1,384,613		-1,384,613	
Total	-1,384,613	0	-1,384,613	0
<b>Close the Adult Programs at CTHSS</b>				
This would close the adult programs that are operated by CTHSS:				
(1) Dental Program at Prince in Hartford and Windham in Willimantic.				
(2) Surgical Technology Program at Whitney in Hamden and Prince in Hartford.				
(3) Certified Nurses Aid Program at Bullard-Havens in Bridgeport and Whitney in Hamden.				
(4) Medical Assistant Program at Platt in Milford.				
Positions		-8		-8
Regional Vocational-Technical School Sys	-612,814		-631,000	
Total	-612,814	-8	-631,000	-8
<b>Reduce Funding for Program for International Student Assessment (PISA)</b>				
This would reduce funding for the Program for International Student Assessment (PISA) exam from the \$1 million carried forward in the Mastery Exams account per section 61 of PA 11-6 to \$600,000.				
Develop of Mastery Exams Grades 4,6&8	-400,000		0	
Total	-400,000	0	0	0

## FY2012-2013 Budget Balancing Plan

Department of Education	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Eliminate Funding for Goodwin Magnet School (River Academy)</b>				
This would eliminate funding of \$405,000 in each year that was carried forward in section 199 of PA 11-48 for the River Academy.				
Admin - Magnet Schools	-405,000		-405,000	
Total	-405,000	0	-405,000	0
<b>Reduce Funding for Magnet School Administration Setaside</b>				
This option would reduce the administrative setaside outlined in statute (1/2% of the grant appropriation) since funding has lapsed in the past.				
Admin - Magnet Schools	0		0	
Magnet Schools	-195,000		-450,000	
Total	-195,000	0	-450,000	0
<b>Reduce Funding for Adult Education Action in FY 2013</b>				
This would reduce funding for Adult Education Action in FY 2013 by approximately 16%. The CSDE collaborates with local communities to provide high quality, research-based curriculum, assessment and instructional services in the areas of elementary and secondary school completion, English language acquisition, and citizenship preparation.				
Adult Education Action	0		-50,000	
Total	0	0	-50,000	0
<b>Reduce Funding for CommPACT Schools by 16% in FY 2013</b>				
This would reduce funding for CommPACT Schools by 16% in FY 2013. The CommPACT Schools model is a school reform program developed to address the achievement gap issues in Connecticut's public schools.				
CommPACT Schools	0		-112,500	
Total	0	0	-112,500	0
<b>Reduce Funding for Basic Skill Exam Teachers in Training in FY 2013</b>				
This would reduce funding for the program in FY 2013 by nearly 16%. C.G.S. Section 10-145o calls for the establishment of a "teacher education and mentoring program that includes guided teacher support and coaching and the completion of instructional modules" for all beginning teachers.				
Basic Skills Exam Teachers in Training	0		-200,000	
Total	0	0	-200,000	0
<b>Reduce Resource Equity Assessment in FY 2013</b>				
This would reduce funding for this program in FY 2013 by 67%. This program provides funding to support the implementation of the federal class action lawsuit filed against the state referred to as the P.J. et al v. State Board of Education regarding the education of students with an intellectual disability in the general education environment of their home school and engagement with non-disabled peers in extracurricular activities. The state is currently awaiting the written decision of the federal court regarding the status of the state in implementation of this lawsuit.				
Resource Equity Assessment	0		-200,000	
Total	0	0	-200,000	0

## FY2012-2013 Budget Balancing Plan

Department of Education	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce Institutional Student Aid by 10%</b>				
This would reduce funding by 10%. CGS Sec. 10-76d(e) (4) and CGS Sec. 10-76f address the provision of special education services to students in Connecticut. This program provides special education supports for students 18 - 21 years of age, with severe mental health disorders, who have not yet completed their high school education.				
Institutional Student Aid	-88,200		-88,200	
Total	-88,200	0	-88,200	0
<b>Reduce Leadership, Education, Athletics Partnership (LEAP) by 50% in FY2013</b>				
This would reduce the state funding for the program by half in FY2013. The grant goes to one entity in New Haven. The LEAP Program implements year-round, community and school-based programming with a multi-tiered mentoring model designed to achieve positive academic and social outcomes for children living in high poverty urban neighborhoods.				
Leadership, Educ, Athletics-Partnership	0		-382,500	
Total	0	0	-382,500	0
<b>Reduce Funding for Neighborhood Youth Centers</b>				
This would reduce funding for this grant program by nearly 50%. Neighborhood Youth Centers Grant has been going to Boy's and Girl's Clubs, YMCAs, etc, with earmarks in legislation.				
Neighborhood Youth Centers	-659,000		-659,000	
Total	-659,000	0	-659,000	0
<b>Eliminate Funding for Youth Service Bureau Enhancement</b>				
This would eliminate funding for this grant program.				
Youth Service Bureau Enhancement	-620,300		-620,300	
Total	-620,300	0	-620,300	0
<b>Eliminate New Charter School Funding</b>				
This would eliminate most of the new charter school funding that was provided in the budget.				
Charter Schools	-500,000		-500,000	
Total	-500,000	0	-500,000	0
<b>Eliminate Even Start Funding</b>				
This would eliminate the new General Fund dollars for this program which is being discontinued by the federal government. This federal grant program was eliminated in 2011.				
EvenStart	-500,000		-500,000	
Total	-500,000	0	-500,000	0
<b>Suspend Athletic Programs</b>				
This would suspend athletic offerings in the fall, winter and spring.				
Regional Vocational-Technical School Sys	-2,837,697		-2,922,000	
Total	-2,837,697	0	-2,922,000	0

## FY2012-2013 Budget Balancing Plan

Department of Education	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Eliminate Dean of Students Positions</b>				
This would eliminate the Dean of Students positions in each of the schools that have them. The district employs ten (10) full-time deans of students that perform a variety of duties such as student attendance and work-based learning.				
Positions		-10		-10
Regional Vocational-Technical School Sys	-630,569		-650,000	
Total	-630,569	-10	-650,000	-10
<b>Eliminate Vacant Positions and Other Related Salary Costs in CTHSS</b>				
This option would eliminate vacancies and other related personnel costs in the Technical High School System.				
Positions		-36		-36
Regional Vocational-Technical School Sys	-2,400,000		-2,576,000	
Total	-2,400,000	-36	-2,576,000	-36
<b>Eliminate Vacant Positions and Other Related Salary Costs in Central Office</b>				
This would eliminate the vacant positions in the central office as well as other related salary costs for a 10% reduction in central office personnel funding.				
Positions		-26		-26
Personal Services	-2,400,000		-2,700,000	
Total	-2,400,000	-26	-2,700,000	-26
<b>Eliminate Non-Sheff Interdistrict Cooperation Grants</b>				
This would eliminate the non-Sheff Interdistrict Cooperation grants. The two required components of the grant are: Reducing racial, ethnic and economic isolation and high academic achievement of all students in Reading, Writing, Mathematics or Science. Based on the Sheff's Comprehensive Management Plan, three percent of Hartford minority students from these programs are counted toward Sheff.				
Interdistrict Cooperation	-7,238,512		-7,235,758	
Total	-7,238,512	0	-7,235,758	0
<b>Reduce Funding for After School Program</b>				
This would reduce funding for the program by 50% in FY 2012 and 72% in FY 2013.				
After School Program	-2,250,000		-3,250,000	
Total	-2,250,000	0	-3,250,000	0
<b>Eliminate JM Wright Security and Maintenance</b>				
This would eliminate the funding that is being used to "mothball" JM Wright. In order to maintain an acceptable level of security and human presence at J.M. Wright THS (Stamford) during the current period of suspension, the district has hired a state contracted vendor to provide 24/7 - 365 days a year guard coverage of the building and grounds.				
Regional Vocational-Technical School Sys	-120,000		-120,000	
Total	-120,000	0	-120,000	0

## FY2012-2013 Budget Balancing Plan

Department of Education	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Transfer Funding of LPN Program to Extension Fund</b>				
<p>This would transfer funding of the LPN program from the General Fund to the Extension Fund that is funded through student tuition and fees. Based on actual tuition collections from the Spring 2011 and projected tuition collections for Fall 2011/Spring 2012, the CTHSS should be able to transfer \$1.3M of salaries from the Licensed Practical Nurse program from the general fund to the extension fund for fiscal year 2012.</p>				
Regional Vocational-Technical School Sys	-1,300,000		-1,300,000	
Total	-1,300,000	0	-1,300,000	0
<b>Reduce District Central Office Positions in CTHSS</b>				
<p>This would reduce the number of Central Office positions in the CTHSS.</p>				
Positions		-10		-10
Regional Vocational-Technical School Sys	-810,000		-923,000	
Total	-810,000	-10	-923,000	-10
<b>Suspend Two Adult Education Centers in FY2013</b>				
<p>This would eliminate two of the Adult Education Centers operated by CTHSS.</p>				
Positions		0		-5
Regional Vocational-Technical School Sys	0		-750,000	
Total	0	0	-750,000	-5
<b>Suspend Adult Licensed Practical Nurse (LPN) Program</b>				
<p>This would suspend the operation of the adult LPN program that would be starting a new class in September 2012.</p>				
Positions		0		-30
Regional Vocational-Technical School Sys	0		-700,000	
Total	0	0	-700,000	-30
<b>Agency Total:</b>	<b>-31,050,861</b>	<b>-134</b>	<b>-36,490,871</b>	<b>-169</b>

## FY2012-2013 Budget Balancing Plan

State Library	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Eliminate Funding for Computer Access Program</b>				
This option would eliminate the program which provides refurbished computer to low income families.				
Computer Access	-190,000		-190,000	
Total	-190,000	0	-190,000	0
<b>Reduce Funding for Inter-Library Loan Delivery Service by 7%</b>				
This small reduction would still allow the program to maintain its core services. Connecticut provides resource sharing to the state's public libraries by allowing requested materials to be sent from the owning library to the user's local library.				
Interlibrary Loan Delivery Service	-19,749		-24,314	
Total	-19,749	0	-24,314	0
<b>Eliminate Funding for Cooperating Library Service Program</b>				
This option would eliminate the Connecticut Library Consortium funding which provides library resource sharing to local libraries.				
Support Cooperating Library Serv Units	-350,000		-350,000	
Total	-350,000	0	-350,000	0
<b>Eliminate Funding for Grants to Public Libraries</b>				
Funds are provided to subsidize local library operating costs. This option will eliminate this funding.				
Grants to Public Libraries	-207,692		-214,283	
Total	-207,692	0	-214,283	0
<b>Reduce State-Wide Digital Library Funding to FY 2011 Level</b>				
This option would retain ICONN, the Connecticut research engine, at the FY 2011 funding level, allowing for a continuity of current subscriptions.				
State-Wide Digital Library	-227,281		-227,181	
Total	-227,281	0	-227,181	0
<b>Reduce Other Expenses by 15%</b>				
The Other Expenses account will be reduced and it will be necessary for the Library to reduce all discretionary expenditures.				
Other Expenses	-111,836		-100,000	
Total	-111,836	0	-100,000	0
<b>Reduce Funding to Purchase Legal/Legislative Library Materials</b>				
This option would reduce document purchasing power.				
Legal/Legislative Library Materials	-591,008		-545,636	
Total	-591,008	0	-545,636	0

## FY2012-2013 Budget Balancing Plan

State Library	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce Funding for State-wide Data Base Program</b>				
Funds will be reduced and the statewide union catalog which provides libraries and residents with the location of library materials in libraries statewide will be taken offline.				
State-Wide Data Base Program	-486,000		-486,000	
Total	-486,000	0	-486,000	0
<b>Reduce Personal Services</b>				
Reduce personal services to achieve savings by eliminating positions. Includes reduction of staff and anticipated retirements.				
Positions		-4		-4
Personal Services	-196,468		-314,520	
Total	-196,468	-4	-314,520	-4
<b>Transfer Fiscal and Human Resource Functions to the Department of Administrative Services</b>				
This option will transfer Fiscal and Human Resource functions to the Department of Administrative Services (DAS), and eliminate the positions directly associated with performing these back office duties. DAS will then be responsible for all fiscal and human resource functions for the State Library.				
Positions		-6		-6
Personal Services	-380,000		-478,100	
Total	-380,000	-6	-478,100	-6
<b>Agency Total:</b>	<b>-2,760,034</b>	<b>-10</b>	<b>-2,930,034</b>	<b>-10</b>

## FY2012-2013 Budget Balancing Plan

Financial and Academic Affairs for Higher Ed	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Eliminate Education and Health Initiatives</b>				
This would eliminate this program which has funded a variety of education projects in health profession shortage areas.				
Education and Health Initiatives	-522,500		-522,500	
Total	-522,500	0	-522,500	0
<b>Retain Funding for Current Veterinary Students in Iowa</b>				
This would still leave enough funding to retain current participants in the Kirklyn Kerr Grant program which was established to assist Connecticut residents who want to pursue an education in veterinary medicine.				
Kirklyn M. Kerr Grant Program	-365,000		-400,000	
Total	-365,000	0	-400,000	0
<b>Reduce the Minority Teacher Incentive Program</b>				
This would phase out and begin redesign of this program due to the fact that there is no longer a teacher shortage and these students are having a difficult time finding jobs. Grants will be slowly phased out but funding will remain for all committed and potential stipends in order to limit impact on students.				
Minority Teacher Incentive Program	-62,500		-200,000	
Total	-62,500	0	-200,000	0
<b>Reduce Financial Aid for Students Attending Private Colleges in CT</b>				
This would reduce financial aid funding to private higher education institutions.				
CT Independent College Student Grant	-3,254,884		0	
Total	-3,254,884	0	0	0
<b>Create New Consolidated Scholarship Grant</b>				
This would, in FY 2013, establish a new grant that would combine all financial aid into a single program. It would be need based with an academic component. Current financial aid recipients would retain their awards although individual awards might be changed.				
Capitol Scholarship Program	0		-4,451,390	
Awards Children Deceased/Disabled Vets	0		-4,000	
CT Independent College Student Grant	0		-16,158,319	
CT Aid for Public College Students	0		-29,808,469	
Connecticut Aid to Charter Oak	0		-59,393	
Consolidated Financial Aid	0		37,430,659	
Total	0	0	-13,050,912	0
<b>Reduce Staff by 20% in FY 2013</b>				
This would reduce staff by 20% in FY 2013; no savings (due to long notice requirements) are expected in FY 2012.				
Positions		0		-3
Personal Services	0		-64,400	
Total	0	0	-64,400	-3



## FY2012-2013 Budget Balancing Plan

Financial and Academic Affairs for Higher Ed

	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
Agency Total:	-4,204,884	0	-14,237,812	-3

## FY2012-2013 Budget Balancing Plan

University of Connecticut	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduction to Block Grant</b>				
The University is committed to minimizing the effect on students and academic services. All final decisions will be made by the President and the University Board of Trustees.				
Positions		-345		-375
Operating Expenses	-20,675,000		-23,400,000	
Total	-20,675,000	-345	-23,400,000	-375
<b>Agency Total:</b>	<b>-20,675,000</b>	<b>-345</b>	<b>-23,400,000</b>	<b>-375</b>

## FY2012-2013 Budget Balancing Plan

Univ of Connecticut Health Center	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce University of Connecticut Health Center Block Grant</b>				
<p>This will reduce the University of Connecticut Health Center Block grant, which could result in the reduction of 165 full-time equivalent positions (FTEs). The University is committed to minimizing the effect on students and academic services. All final decisions will be made by the President and the University Board of Trustees.</p>				
Positions		-165		-34
Operating Expenses	-11,745,000		-2,460,000	
Total	-11,745,000	-165	-2,460,000	-34
<b>Agency Total:</b>	-11,745,000	-165	-2,460,000	-34

## FY2012-2013 Budget Balancing Plan

Teachers' Retirement Board	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce Funding for Vacant Positions, Eliminate 1 Position and Reduce Operating Expenses</b>				
Savings will result through elimination of 4 vacant positions and a portion of a fifth position filled during the consolidation of DOIT with DAS; one filled position beginning October 1, 2011; and a reduction of Other Expenses.				
Positions		-5		0
Personal Services	-279,992		-313,458	
Other Expenses	-260,450		-346,984	
Total	-540,442	-5	-660,442	0
Agency Total:	-540,442	-5	-660,442	0

## FY2012-2013 Budget Balancing Plan

Board of Regents for Higher Education	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce Board of Regents by One High Level Staff Position</b>				
This eliminates one high level position within the Board of Regents.				
Positions		-1		-1
Board of Regents for Higher Education	-118,267		-154,624	
Total	-118,267	-1	-154,624	-1
<b>Reduce Connecticut State University Block Grant by 8% and 12%</b>				
This would reduce the Connecticut State University Block Grant by 8% in FY 2012 and 12% in FY 2013. These funds are primarily expended on personal services. This reduction could require the elimination of 258 staff and reductions in other areas. Best efforts will be made to ensure that the integrity of the academic mission of the university is maintained.				
Positions		-110		-148
Connecticut State University	-13,190,442		-18,029,934	
Total	-13,190,442	-110	-18,029,934	-148
<b>Reduce Connecticut Community Colleges Block Grant by 8% and 12%</b>				
This would reduce the Community Colleges Block Grant by 8% in FY 2012 and 12% in FY 2013. These funds are primarily expended on personal services. This reduction could require the elimination of 155 staff and reductions in other areas. Best efforts will be made to ensure that the integrity of the academic mission of the college system is maintained.				
Positions		-155		-155
Regional Community - Technical Colleges	-12,894,368		-17,626,192	
Total	-12,894,368	-155	-17,626,192	-155
<b>Reduce Charter Oak State College Block Grant by 8% and 12%</b>				
This would reduce the Charter Oak State College Block Grant by 8% in FY 2012 and 12% in FY 2013. These funds are primarily expended on personal services. This reduction could require the elimination of 4 staff and reductions in other areas. Best efforts will be made to ensure that the integrity of the academic mission of the college is maintained.				
Positions		-4		-4
Charter Oak State College	-229,899		-316,686	
Total	-229,899	-4	-316,686	-4
<b>Reduce National Service Act Community Organization Share by 15%</b>				
This reduction will be to the community organization 15% share of this program. In order to continue program participation, each organization will have to make its own match.				
National Service Act	-27,524		-38,564	
Total	-27,524	0	-38,564	0
<b>Agency Total:</b>	<b>-26,460,500</b>	<b>-270</b>	<b>-36,166,000</b>	<b>-308</b>

## FY2012-2013 Budget Balancing Plan

Department of Correction	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Close Bergin CI</b>				
Closing of Bergin CI effective 8/15/2011 will result in layoffs of 224 staff.				
Positions		-224		-224
Personal Services	-11,081,511		-13,655,789	
Other Expenses	-790,986		-1,016,230	
Total	-11,872,497	-224	-14,672,019	-224
<b>Reduce Personal Services to Reflect Retirement Savings</b>				
Agency has received retirement papers for 81 staff.				
Positions		-81		-81
Personal Services	-5,873,221		-6,207,509	
Total	-5,873,221	-81	-6,207,509	-81
<b>Reduce Community Support and Mental Health Alternatives to Incarceration</b>				
This proposal will reduce funds in Community Support Services to reflect natural delays and one-time savings and eliminate funds for the Mental health Alternatives to Incarceration account.				
Mental Health AIC	-300,000		-300,000	
Community Support Services	-800,000		0	
Total	-1,100,000	0	-300,000	0
<b>Revise Time Off Allotment</b>				
A reduction in time off allotment per contract requires impact discussions with the union prior to implementation. The result would be a reduction in the number of positions required to fill the master roster posts, 233 vacancies are removed.				
Positions		-233		-233
Personal Services	-12,540,802		-14,721,811	
Total	-12,540,802	-233	-14,721,811	-233
<b>Pilot a Correctional Transportation Unit - Transport Savings Proposal</b>				
This proposal requires the agency to pilot a Correctional Transportation Unit for 5 facilities (Garner, MYI, Cheshire, Macdougall/Walker, and Northern). The agency's central transportation unit could handle transporting inmates rather than sending 2 facility Correction Officers to conduct transports.				
Personal Services	-415,171		-467,067	
Total	-415,171	0	-467,067	0
<b>Consolidate Posts at John Dempsey Hospital</b>				
Revise posts at John Dempsey Hospital and Hartford Correctional Center to achieve a net reduction of three vacant positions.				
Positions		-3		-3
Personal Services	-194,754		-230,164	
Total	-194,754	-3	-230,164	-3

## FY2012-2013 Budget Balancing Plan

Department of Correction	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Eliminate Distance Learning</b>				
Eliminate the Distance Learning program.				
Distance Learning	-100,000		-100,000	
Total	-100,000	0	-100,000	0
<b>Reduce Workers Compensation Claims</b>				
Reduce Workers Compensation Claims based on re-estimate of projected expenses.				
Workers' Compensation Claims	-2,500,000		-2,000,000	
Total	-2,500,000	0	-2,000,000	0
<b>Reduce Other Expenses to Reflect Lapse of Carry Forward Funds</b>				
Reduce OE in lieu of carry forward funds authorized under Sec. 52 of P.A. 11-6.				
Other Expenses	-300,000		-300,000	
Children of Incarcerated Parents	0		0	
Total	-300,000	0	-300,000	0
<b>Reduce Perimeter Posts</b>				
Perimeter post plan revision through regionalization resulting in the elimination of eight vacancies.				
Positions		-8		-8
Personal Services	-403,390		-590,340	
Total	-403,390	-8	-590,340	-8
<b>Reduce Staff Uniforms Allotment</b>				
Reduce the re-issue of staff uniforms.				
Other Expenses	-300,000		-300,000	
Total	-300,000	0	-300,000	0
<b>Revise Meal Delivery System for Inmates at MacDougall/Walker CI</b>				
This proposal will require the agency to deliver meals within housing units rather than serving food in a cafeteria setting at the main compound of the MacDougall/Walker Correctoinal Institution. This would reduce the number of staff needed to supervise the inmates during meals.				
Personal Services	-467,280		-574,298	
Other Expenses	0		0	
Equipment	0		0	
Total	-467,280	0	-574,298	0
<b>Reduce Training Hours from 40 to 32 Hours</b>				
Reduce training hours from 40 to 32 hours.				
Personal Services	-1,148,788		-1,148,788	
Total	-1,148,788	0	-1,148,788	0

## FY2012-2013 Budget Balancing Plan

Department of Correction	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Restructure the Inmate Medical Services Program</b>				
Reduce Inmate Medical Services by 14.5% in FY 2012 and 29.4% in FY 2013.				
Inmate Medical Services	-13,142,535		-27,867,298	
Total	-13,142,535	0	-27,867,298	0
<b>Reduce Facility Posts</b>				
This proposal would result in fewer posts by facility resulting in the elimination of 53 vacancies.				
Positions		-53		-53
Personal Services	-2,343,216		-2,525,856	
Total	-2,343,216	-53	-2,525,856	-53
<b>Reduce Overtime Expenses</b>				
Reduce overtime expenses based on the reduced offender population.				
Personal Services	-5,000,000		-5,000,000	
Total	-5,000,000	0	-5,000,000	0
<b>Reduce Other Expenses</b>				
Reduce other expenses to reflect efficiencies throughout the correctional system.				
Other Expenses	-1,000,000		0	
Total	-1,000,000	0	0	0
<b>Close Enfield CI</b>				
Closing of Enfield CI effective 10/1/2011, resulting in layoffs of 153 staff.				
Positions		-153		-153
Personal Services	-5,887,669		-8,525,214	
Other Expenses	-190,069		-325,832	
Total	-6,077,738	-153	-8,851,046	-153
<b>Reduce Personal Services to Reflect Attrition</b>				
Savings to be achieved through attrition and additional retirements.				
Positions		-108		-27
Personal Services	-5,060,876		-1,589,138	
Total	-5,060,876	-108	-1,589,138	-27
<b>Agency Total:</b>	<b>-69,840,268</b>	<b>-863</b>	<b>-87,445,334</b>	<b>-782</b>



## FY2012-2013 Budget Balancing Plan

Department of Children and Families	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce staff due to caseload decrease</b>				
The agency proposes increasing the caseload capacity for Child Protection Services employees to 85%, up from the current level of 74%. The Department's caseload peaked in May 2007 at 18,600 and has been regularly decreasing since that point in time.				
Positions		-177		-177
Personal Services	-8,938,426		-11,066,623	
Total	-8,938,426	-177	-11,066,623	-177
<b>Consolidate Administration of Riverview Hospital and CT Childrens' Place</b>				
The improved service model will allow for efficiencies resulting in a need for fewer staff.				
Positions		-23		-23
Personal Services	-798,085		-988,105	
Total	-798,085	-23	-988,105	-23
<b>Eliminate vacant funded full-time positions</b>				
Eliminate numerous vacancies due to normal attrition and June 1st retirements.				
Positions		-116		-116
Personal Services	-8,596,204		-9,319,461	
Total	-8,596,204	-116	-9,319,461	-116
<b>Eliminate funding for durational Social Worker Positions</b>				
Eliminate funding for durational Social Worker positions throughout the agency.				
Personal Services	-1,452,615		-1,452,615	
Total	-1,452,615	0	-1,452,615	0
<b>Eliminate positions due to recent retirements or resignations</b>				
Reduce positions and funding to reflect July 1, 2011 employee resignations and retirements.				
Positions		-19		-19
Personal Services	-1,614,007		-1,734,505	
Total	-1,614,007	-19	-1,734,505	-19
<b>Eliminate positions due to scheduled retirements</b>				
Eliminate funding for retirements scheduled for August 1st or September 1st.				
Positions		-16		-16
Personal Services	-901,610		-987,182	
Total	-901,610	-16	-987,182	-16
<b>Delay start-up date for the Differential Response System (DRS)</b>				
The Department is anticipating a January 1, 2012 start-up date for the Differential Response System (DRS).				
Differential Response System	-1,977,639		0	

## FY2012-2013 Budget Balancing Plan

Department of Children and Families	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
Total	-1,977,639	0	0	0
<b>Reduce lease expenses by increasing use of state-owned High Meadows Campus</b>				
Agency intends to utilize the High Meadows campus as office and training space to offset lease costs of various area offices.				
Other Expenses	0		-500,000	
Total	0	0	-500,000	0
<b>Eliminate Other Expenses related to parking at Cedar Street Lot</b>				
This will eliminate the need for off-site parking at Cedar Street.				
Other Expenses	-150,000		-200,000	
Total	-150,000	0	-200,000	0
<b>Eliminate use of Fuel Cells at CT Juvenile Training School (CJTS)</b>				
Eliminate the use of the fuel cells at CJTS due to high maintenance costs associated with this energy source. The agency will purchase electricity from the grid.				
Other Expenses	-1,400,000		-1,900,000	
Total	-1,400,000	0	-1,900,000	0
<b>Reduce fleet by approximately 70 vehicles</b>				
Turn in approximately 70 vehicles to DAS due to the reduction of positions throughout the agency.				
Other Expenses	-246,158		-300,000	
Total	-246,158	0	-300,000	0
<b>Reduce funding for Wrap-Around (Flex) Funds</b>				
Reduce funding for wrap-around (flex) funds to more closely align budget with recent expenditures.				
Board and Care for Children - Foster	-290,634		-980,387	
Total	-290,634	0	-980,387	0
<b>Reduce Board &amp; Care Contracts</b>				
Evaluate and reduce under-utilized congregate care contracts.				
Board & Care - Residential	0		-945,874	
Total	0	0	-945,874	0
<b>Eliminate funding for vacant funded part-time positions</b>				
Eliminate funding for part-time vacancies throughout the Department.				
Personal Services	-748,188		-748,188	
Total	-748,188	0	-748,188	0

## FY2012-2013 Budget Balancing Plan

Department of Children and Families	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce Personal Services by 11 positions</b>				
The duties and responsibilities associated with these specific positions will be re-distributed and absorbed within existing agency resources.				
Positions		-11		-11
Personal Services	-716,938		-901,889	
Total	-716,938	-11	-901,889	-11
<b>Agency Total:</b>	<b>-27,830,504</b>	<b>-362</b>	<b>-32,024,829</b>	<b>-362</b>

## FY2012-2013 Budget Balancing Plan

Statewide - Lapses	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Achieve Statewide Savings for Consolidation of Various Administrative Functions</b>				
Statewide savings will be achieved via centralization of various functions. Potential areas include human services contracting, communications, legislative liasons, organizational development and training, and payroll.				
Statewide Lapse	-1,391,795		-6,602,367	
Total	-1,391,795	0	-6,602,367	0
Agency Total:	-1,391,795	0	-6,602,367	0

## FY2012-2013 Budget Balancing Plan

Statewide - Lapses	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
TOTAL - General Fund	-543,777,737	-4,449	-724,632,425	-4,377

## FY2012-2013 Budget Balancing Plan

State Comptroller - Fringe Benefits

	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
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### Special Transportation Fund

#### Reduce Fringe Benefits for Positions Moving Out of Transportation Fund Into Industry Funded Agencies

This option accounts for positions moving out of the special transportation fund and into industry funded agencies. The savings are in the social security and active health accounts.

Employers Social Security Tax	-8,000		-9,900	
State Employees Health Serv Cost	-22,500		-30,400	
Total	-30,500	0	-40,300	0

#### Reflect Impact on Fringe Benefits of Eliminated Positions

This option accounts for the impact of layoffs in the special transportation fund. Savings are reflected in the social security and active health accounts and there is an offsetting cost reflected in the unemployment compensation account.

Unemployment Compensation	8,672,826		0	
Employers Social Security Tax	-2,554,300		-3,162,500	
State Employees Health Serv Cost	-4,080,200		-6,846,113	
Total	2,038,326	0	-10,008,613	0

#### Reflect Impact on Fringe Benefits Due to Anticipated Retirements

This option adjusts the fringe benefits for anticipated retirements in the special transportation fund. The amounts reflect the savings in social security and active health. When an employee retires, the state's share of retiree health costs are general fund costs regardless of what fund the employee was in as an active employee. Therefore the retiree health costs for these employees are reflected in a similar option under the general fund.

Employers Social Security Tax	-476,000		-589,400	
State Employees Health Serv Cost	-1,010,400		-1,368,000	
Total	-1,486,400	0	-1,957,400	0

#### Re-Estimate of Health Insurance Costs Based on Negotiated Savings

Savings figures are provided in the State Employee Health Service Cost account based on revised estimates which include rate increases negotiated with the various health vendors. The final increases were lower than the estimated increases used in the biennial budget.

State Employees Health Serv Cost	-2,337,500		-1,870,000	
Total	-2,337,500	0	-1,870,000	0

#### Re-Estimate of Dental Savings

Savings will accrue in the State Employee Health Service Cost account due to final increases negotiated with vendors that were lower than the estimated increases used in the biennial budget.

State Employees Health Serv Cost	-165,000		-275,000	
Total	-165,000	0	-275,000	0

## FY2012-2013 Budget Balancing Plan

State Comptroller - Fringe Benefits	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Fully Implement Current Healthcare Plan Design (Turn on Edits)</b>				
Savings are anticipated in the State Employee Health Service Cost account. There are number of edits that are currently performed by United but not Anthem with respect to the state employee medical plan. These edits involve prior authorization for physical therapy, occupational therapy & imaging, post discharge planning, foot orthotics for diabetics, etc. These edits do not involve any change in benefits. In order to have consistency in the medical plans it is proposed that Anthem also perform these edits.				
State Employees Health Serv Cost	-521,000		-536,000	
Total	-521,000	0	-536,000	0
<b>Agency Total:</b>	<b>-2,502,074</b>	<b>0</b>	<b>-14,687,313</b>	<b>0</b>

## FY2012-2013 Budget Balancing Plan

OPM - Reserve for Salary Adjustments	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Eliminate RSA Appropriation and Utilize FY 2011 Carry Forward</b>				
The anticipated carry forward of funds from FY 2011 is sufficient to cover anticipated costs in FY 2012.				
Reserve for Salary Adjustments	-2,363,787		0	
Total	-2,363,787	0	0	0
Agency Total:	-2,363,787	0	0	0



## FY2012-2013 Budget Balancing Plan

Workers' Compensation Claims - DAS	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce Workers Comp Claims Account in Line with Projected Needs</b>				
Reduction based on projections for Worker's Compensation claim needs as a result of the reduction in active state employees.				
Workers' Compensation Claims	-82,000		-82,000	
Total	-82,000	0	-82,000	0
<b>Agency Total:</b>	<b>-82,000</b>	<b>0</b>	<b>-82,000</b>	<b>0</b>

## FY2012-2013 Budget Balancing Plan

Department of Motor Vehicles

	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
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### Close Danbury, New Britain, Old Saybrook, Putnam and Enfield Branch Offices

Forty nine staff are reduced by closing branch offices (Danbury, New Britain, Old Saybrook, Enfield and Putnam), closing photo license centers (Derby, Middletown and Milford) and changing two part time branches to full time branches (Winsted and Willimantic). In addition to alleviating crowding, the agency will better utilize resources by moving staff to locations where staff can more effectively serve the public. Branch hours will be reduced.

Positions		-49		-49
Personal Services	-2,090,327		-2,780,835	
Total	-2,090,327	-49	-2,780,835	-49

### Convert Strategic Branches to Regionalized License Testing Facilities

In an effort to maintain customer service levels, the agency will regionalize strategic branch offices to license testing facilities. The initiative will draw customers from overcrowded branches to regional branches dedicated to driver testing. In addition to alleviating crowding, the agency will better utilize staffing by moving staff to regional testing locations where staff can more effectively test the public.

Positions		-41		-41
Personal Services	-1,774,473		-2,308,736	
Total	-1,774,473	-41	-2,308,736	-41

### Reduce Central Office Staff

The number of staff will be reduced in all central office units within the Wethersfield office.

Positions		-71		-71
Personal Services	-3,142,398		-4,900,265	
Other Expenses	-400,000		-400,000	
Equipment	-555,000		-75,000	
Total	-4,097,398	-71	-5,375,265	-71

### Transfer positions to the Boating Account

Reduces funding requirements over the biennium by transferring 2 Special Transportation Fund positions to the boating account in the General Fund. Elimination of two boating account positions will enable the transfer of two STF positions to be funded in the Boating account. One position currently in the Boating account will be reduced due to a retirement. Another position will be reduced due to the consolidation of the micro reproduction unit into the mail room, license plate room and the stockroom.

Positions		-2		-2
Personal Services	-102,321		-98,430	
Total	-102,321	-2	-98,430	-2

### Reorganize the Emissions Inspection Program

Reduces funding requirements in the Special Transportation Fund by transferring 28 positions to a reorganized Emissions Fund Program.

Positions		-28		-28
Personal Services	-1,860,442		-1,787,059	
Total	-1,860,442	-28	-1,787,059	-28

## FY2012-2013 Budget Balancing Plan

Department of Motor Vehicles	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
Agency Total:	-9,924,961	-191	-12,350,325	-191

## FY2012-2013 Budget Balancing Plan

Department of Transportation	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce Subsidy by Increasing ADA Fares and Revenue</b>				
<p>A 10% ADA fare increase will yield an increase in revenue and thus a corresponding reduction in appropriated subsidy for the service. ADA paratransit services for the disabled are mandated as parallel service to fixed-route bus service. By federal policy, fares on the ADA system cannot exceed twice the fares on the bus system. ADA and bus fares have not increased since January 2005.</p>				
ADA Para-transit Program	-98,583		-150,093	
Total	-98,583	0	-150,093	0
<b>Reduce Subsidy by Increasing Bus Fares and Revenue</b>				
<p>A 10% bus fare increase effective November 1, 2011 will yield an increase in revenue and thus a corresponding reduction in appropriated subsidy. Bus fares have not been increased since 2005.</p>				
Bus Operations	-2,479,449		-3,756,365	
Total	-2,479,449	0	-3,756,365	0
<b>Reduce Subsidy by Increasing Rail Fares and Revenue</b>				
<p>An increase in rail fares will yield an increase in revenue and thus a corresponding reduction in appropriated subsidy. Under this proposal, rail fares will increase 14% fare on Shoreline East and 15% on the Connecticut portion of the New Haven Line. Fares on Shoreline East have not increased since 2005, and fares on the Connecticut portion of the New Haven Line have not increased since January, 2005.</p>				
Rail Operations	-14,954,666		-22,709,500	
Total	-14,954,666	0	-22,709,500	0
<b>Close Facilities at Rest Areas</b>				
<p>This proposal will close the buildings at seven rest areas throughout the State. Closing these facilities, which are not service plaza facilities, will eliminate future maintenance costs, and will allow the Department to avoid future capital costs for major repairs. While the facilities will be close, the rest areas will remain accessible for members of the traveling public.</p>				
Positions		-17		-17
Personal Services	-1,854,455		-1,785,772	
Other Expenses	-175,000		-317,000	
Total	-2,029,455	-17	-2,102,772	-17
<b>Reduce Pay-As-You-Go Transportation Projects Appropriation</b>				
<p>Proposes a reduction in the appropriation for the Pay-As-You-Go Transportation Projects by delaying the implementation of various transportation projects funded by the Pay-As-You-Go program.</p>				
Pay-As-You-Go Transportation Projects	-15,676,648		-8,010,751	
Total	-15,676,648	0	-8,010,751	0

## FY2012-2013 Budget Balancing Plan

Department of Transportation	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Eliminate Existing Shore Line East Weekend Service</b>				
<p>This proposal will eliminate the weekend Shore Line East train service, effective November 2011. Shore Line East weekend service between New Haven and Old Saybrook was inaugurated in July, 2008. Sixteen trains are operated each weekend day for a total of 32 weekend trains. Annual cost savings of approximately \$4.17 million will be realized with the elimination of the weekend service. Average weekend ridership from January through May 2011 has been 1,204 passengers. Customers currently riding weekend Shore Line East trains will divert to other transportation modes.</p>				
Rail Operations	-2,780,000		-4,170,000	
Total	-2,780,000	0	-4,170,000	0
<b>Reduce Statewide Bus Service</b>				
<p>This proposal reduces the subsidy for statewide bus service. Implementation of this proposal would result in a reduction of 40 buses and an estimated 50 transit employees from various transit agencies (i.e., non-state employees).</p>				
Bus Operations	-2,666,667		-4,000,000	
Total	-2,666,667	0	-4,000,000	0
<b>Delay Waterbury Night Bus Service Implementation</b>				
<p>This proposal delays the service and subsidy payment (Waterbury night service) which were scheduled to begin in October 2011. Costs were to be shared between a federal grant (paying 80% of the deficit), and a state share equaling 20% of the operating deficit for the first year.</p>				
Bus Operations	-120,000		-300,000	
Total	-120,000	0	-300,000	0
<b>Eliminate Non-ADA Dial-A-Ride Appropriation</b>				
<p>This proposal eliminates the Non-ADA Dial-a-Ride Program effective November 1, 2011. This funding is used for local dial-a-ride services. This service is not required by any federal mandates, and is not available statewide.</p>				
Non-ADA Dial-A-Ride Program	-384,241		-576,361	
Total	-384,241	0	-576,361	0
<b>Reduce Bridge Inspection Frequency for New Bridges</b>				
<p>This proposal recommends returning to a 48 month inspection frequency for low-risk bridges that were previously on a 24 month cycle. As a result, certain bridges that are in better condition would be inspected less frequently. The program is allowed in Federal Regulations and is endorsed by the Federal Highway Administration (FHWA) and was used by ConnDOT until mid 2007. The proposed new program will include an "interim" inspection two years after each complete inspection. This would provide an on-site look at each structure every two years to ensure that no problems have developed since the previous visit. This type of inspection would generally be quicker, with less documentation, but would still provide a substantial cost savings.</p>				
Pay-As-You-Go Transportation Projects	-166,666		-200,000	
Total	-166,666	0	-200,000	0

## FY2012-2013 Budget Balancing Plan

Department of Transportation	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce Overtime</b>				
Reduces funding for overtime. The reduction represents an approximate 19% reduction of non-snow and ice overtime. The Department will be evaluating all overtime requests and will only approve critical and non-avoidable non-snow overtime.				
Personal Services	-1,100,000		-1,100,000	
Total	-1,100,000	0	-1,100,000	0
<b>Increase Percentage of Payroll Charged to Federal/Capital Projects</b>				
Increasing the percentage of payroll charged to Federal/Capital projects will result in savings in the Personal Services appropriation. The reduction in PS will be achieved by shifting payroll expenditures of project support employees working a portion of their day directly on federally participating projects, but which are currently charged entirely to the Department's Personal Services account. The establishment of new project related payroll account codes in support units that have been identified as performing some direct project related services will enable employees to charge directly to projects thereby reducing their personal services expenditures.				
Personal Services	-1,100,000		-1,200,000	
Total	-1,100,000	0	-1,200,000	0
<b>Increase Percentage of Payroll Charged to Vendor-In-Place (VIP) Projects</b>				
Vendor-In-Place is the Office of Highway Operations' turnkey paving program. Under this program, DOT establishes contracts with vendors at the beginning of the paving season which are not location-specific but are bid by town. Contracting for these services in this manner provides programming flexibility and enables the Department to easily address emergency situations that may arise.				
Personal Services	-3,666,667		-4,000,000	
Total	-3,666,667	0	-4,000,000	0
<b>Bond Highway &amp; Bridge Renewal Equipment</b>				
Provide funding for Highway and Bridge Renewal Equipment through bonding rather than through the Special Transportation Fund operating budget.				
Highway & Bridge Renewal-Equipment	-2,000,000		-2,000,000	
Total	-2,000,000	0	-2,000,000	0
<b>Bond Bridge Safety Component of Pay-As-You-Go Funding</b>				
The Office of Bridge Safety and Inspection inspects all bridges over 20 feet in the State of Connecticut. The bridge inspection reports generate information which is used for the planning of the DOT's Bridge Replacement and Rehabilitation Programs. Shifting the state's share of the Bridge Safety and Inspection Program from Pay As You Go Funds to Bonds would be consistent with the Bureau of Planning's method for state share payment on federally eligible projects.				
Pay-As-You-Go Transportation Projects	-4,000,000		-4,000,000	
Total	-4,000,000	0	-4,000,000	0
<b>Reduce Vehicles Authorized For Home Garaging</b>				
Proposal recommends reducing the number of vehicles that are authorized for home garaging.				
Other Expenses	-100,000		-100,000	

## FY2012-2013 Budget Balancing Plan

Department of Transportation	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
Total	-100,000	0	-100,000	0

### Reduce Highway Planning & Research Appropriation in FY 2012

Proposes a one-time reduction to the Highway Planning & Research Appropriation, due to higher than anticipated carryforward funding that is available to cover FY 2012 requirements.

Highway Planning and Research	-200,000		0	
Total	-200,000	0	0	0

### Reduce Highway Planning & Research Appropriation for GIS in FY 2012

In lieu of funding the state share of the geographic information system (GIS) with Highway Planning and Research appropriation funds, the Department will change the 20% state match to Intrastate Bonds. Based on the description of this project and its future use in support of the Department's Capital Program, the use of state bond funds is appropriate.

Highway Planning and Research	-350,000		0	
Total	-350,000	0	0	0

### Increase Percentage of Payroll Charged to Planning Projects

The percentage of payroll charged to planning projects will be increased, yielding savings in Personal Services.

Personal Services	-1,970,000		-1,897,037	
Total	-1,970,000	0	-1,897,037	0

### Adjust Metro North Railroad Settlement Arrears For April - June 2011

Per the agreement with Metro North, the Department pays Metro North in advance of each month of service and settles that month 3 months in arrears based on actual expenditures. Therefore, April through June 2011 is not settled until SFY 2012. Savings shown here represent favorable budget to actual performance for the months of April through June 2011.

Rail Operations	-2,500,000		0	
Total	-2,500,000	0	0	0

### Reduce Administrative Asset Budget for Metro North Railroad

The Department budgets Administrative Assets based on information provided by Metro North Railroad. Under this proposal, the Department will reduce the estimated Metro North Administrative Asset budget of \$9.1 million (SFY 2012) and \$9.9 million (SFY 2013) by \$1.0 million in each year, and will be working with Metro North to ensure that the expenditures are within the adjusted budgeted amounts.

Rail Operations	-1,000,000		-1,000,000	
Total	-1,000,000	0	-1,000,000	0

### Reduce Funding Requirements for Bus Operations Due to Revenue Carryforward from FY 2011

A varied amount of bus revenue has been carried forward every year. Bus revenue is deposited to a continuing fund that carries forward each year.

Bus Operations	-2,000,000		0	
Total	-2,000,000	0	0	0

## FY2012-2013 Budget Balancing Plan

Department of Transportation	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Realize Various Other Expenses Savings</b>				
Funding is reduced in Other Expenses.				
Other Expenses	-54,996		-62,796	
Total	-54,996	0	-62,796	0
<b>Realize Savings Through 89 Retirements</b>				
Realizes savings through actual or scheduled retirement of 89 employees.				
Positions		-89		-89
Personal Services	-6,087,353		-6,055,724	
Total	-6,087,353	-89	-6,055,724	-89
<b>Reduce Staff By 459 Employees</b>				
Realizes savings through a staff reduction of 459 employees.				
Positions		-459		-459
Personal Services	-15,198,265		-18,771,758	
Total	-15,198,265	-459	-18,771,758	-459
<b>Remove Vacant Positions</b>				
Realizes savings as the result of not refilling 311 vacancies.				
Positions		-311		-311
Personal Services	-6,725,887		-6,725,887	
Total	-6,725,887	-311	-6,725,887	-311
<b>Eliminate Ferry Service</b>				
Realizes savings through the reduction of 8 positions through the elimination of the ferry service. This option would discontinue the Department's seasonal operation of passenger ferry services across the Connecticut River between points in Rocky Hill/Glastonbury and Chester/Hadlyme. These are seasonal services provided (on a subsidy basis) as a convenience for residents in these areas. Alternative means of ingress and egress (as used in the off-season) are available year-round for these residents.				
Positions		-8		-8
Personal Services	-377,634		-473,627	
Total	-377,634	-8	-473,627	-8
<b>Agency Total:</b>	<b>-89,787,177</b>	<b>-884</b>	<b>-93,362,671</b>	<b>-884</b>



## FY2012-2013 Budget Balancing Plan

Bureau of Rehabilitative Services	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Eliminate the Driver's Training Program for Persons with Disabilities</b>				
<p>The recently enacted budget transferred 2 driver inspector positions and \$14,436 in other expenses from the Department of Motor Vehicles to the newly created Bureau of Rehabilitative Services for the Driver's Training Program for Persons with Disabilities. This proposal would eliminate the training program now provided by BRS to individuals with disabilities who are seeking driver licenses.</p>				
Positions		-2		-2
Personal Services	-87,205		-116,274	
Other Expenses	-10,827		-14,436	
Total	-98,032	-2	-130,710	-2
Agency Total:	-98,032	-2	-130,710	-2

## FY2012-2013 Budget Balancing Plan

Bureau of Rehabilitative Services	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
TOTAL - Special Transportation Fund	-104,758,031	-1,077	-120,613,019	-1,077

## FY2012-2013 Budget Balancing Plan

Department of Banking	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Banking Fund</b>				
<b>Eliminate Funding for Vacant Positions</b>				
Reduce personal services by eliminating funded vacancies.				
Positions		-6		-6
Personal Services	-250,000		-450,000	
Fringe Benefits	-167,500		-310,500	
Total	-417,500	-6	-760,500	-6
<b>Reduce Indirect Overhead</b>				
Reduce Indirect Overhead based on deferral of moving to state owned space.				
Indirect Overhead	-268,263		-135,200	
Total	-268,263	0	-135,200	0
<b>Agency Total:</b>	<b>-685,763</b>	<b>-6</b>	<b>-895,700</b>	<b>-6</b>

## FY2012-2013 Budget Balancing Plan

Department of Banking	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
TOTAL - Banking Fund	-685,763	-6	-895,700	-6

## FY2012-2013 Budget Balancing Plan

Insurance Department	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
Insurance Fund				
<b>Savings Due to Retirements</b>				
Savings due to 6 retirements in FY 2012.				
Positions		-6		-6
Personal Services	-485,792		-470,913	
Fringe Benefits	-315,765		-306,093	
Total	-801,557	-6	-777,006	-6
<b>Savings Due to Implemented Technologies</b>				
Savings achieved by reducing postage costs through implementing technology enhancements for agents to print their own licenses upon renewal.				
Other Expenses	-29,481		-36,602	
Total	-29,481	0	-36,602	0
<b>Agency Total:</b>	<b>-831,038</b>	<b>-6</b>	<b>-813,608</b>	<b>-6</b>

## FY2012-2013 Budget Balancing Plan

Office of the Healthcare Advocate	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Eliminate Vacant Position and Reduce Other Expenses Funding</b>				
Savings through eliminating a vacant position and reducing other expenses.				
Positions		-1		-1
Personal Services	-80,000		-80,000	
Other Expenses	-18,300		0	
Fringe Benefits	-52,000		-52,000	
Total	-150,300	-1	-132,000	-1
<b>Reduce Funding as a Result of Anticipated Retirement</b>				
Savings through anticipated retirement in FY 2013 and other expenses efficiencies.				
Positions		-1		-1
Personal Services	0		-25,000	
Other Expenses	0		-29,550	
Fringe Benefits	0		-16,250	
Total	0	-1	-70,800	-1
<b>Agency Total:</b>	<b>-150,300</b>	<b>-2</b>	<b>-202,800</b>	<b>-2</b>

## FY2012-2013 Budget Balancing Plan

Office of the Healthcare Advocate	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
TOTAL - Insurance Fund	-981,338	-8	-1,016,408	-8

## FY2012-2013 Budget Balancing Plan

Office of Consumer Counsel	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
Consumer Counsel/Public Utility Fund				
<b>Reduce Personal Services</b>				
Reduce personal services through staff reduction.				
Positions		-1		-1
Personal Services	-47,371		-62,926	
Fringe Benefits	-31,738		-42,161	
Total	-79,109	-1	-105,087	-1
Agency Total:	-79,109	-1	-105,087	-1



## FY2012-2013 Budget Balancing Plan

Department of Energy and Environmental Protection	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Reduce Personal Services</b>				
Reduction in personal services through elimination of funded vacancies and staff reductions.				
Positions		-4		-4
Personal Services	-464,713		-599,467	
Fringe Benefits	-311,358		-413,840	
Total	-776,071	-4	-1,013,307	-4
<b>Agency Total:</b>	<b>-776,071</b>	<b>-4</b>	<b>-1,013,307</b>	<b>-4</b>

## FY2012-2013 Budget Balancing Plan

Department of Energy and Environmental Protection	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
TOTAL - Consumer Counsel/Public Utility Fund	-855,180	-5	-1,118,394	-5

## FY2012-2013 Budget Balancing Plan

Workers' Compensation Commission	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Workers' Compensation Fund</b>				
<b>Reduce Personal Services</b>				
Eliminate funding for full and part-time vacancies.				
Positions		-6		-6
Personal Services	-359,171		-347,818	
Fringe Benefits	-240,644		-239,994	
Total	-599,815	-6	-587,812	-6
<b>Reduce Other Expenses Funding</b>				
Reduce Other Expenses through achieving efficiencies in areas such as postage and printing.				
Other Expenses	-75,598		-89,173	
Total	-75,598	0	-89,173	0
<b>Agency Total:</b>	<b>-675,413</b>	<b>-6</b>	<b>-676,985</b>	<b>-6</b>

## FY2012-2013 Budget Balancing Plan

Bureau of Rehabilitative Services	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
<b>Eliminate Funded Vacancy in the Workers' Compensation Rehabilitation Program</b>				
This proposal would eliminate funding for one vacant Vocational Rehabilitation Counselor/Coordinator.				
Positions		-1		-1
Personal Services	-69,587		-69,012	
Total	-69,587	-1	-69,012	-1
Agency Total:	-69,587	-1	-69,012	-1

## FY2012-2013 Budget Balancing Plan

Bureau of Rehabilitative Services	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
TOTAL - Workers' Compensation Fund	-745,000	-7	-745,997	-7

## FY2012-2013 Budget Balancing Plan

Soldiers, Sailors and Marines Fund	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
Soldiers, Sailors and Marines Fund				
<b>Eliminate funding for dental services provided to veterans' dependents</b>				
Dependents of eligible veterans would no longer be eligible for payment of dental care through this agency.				
Award Payments to Veterans	-45,000		-60,000	
Total	-45,000	0	-60,000	0
Agency Total:	-45,000	0	-60,000	0

## FY2012-2013 Budget Balancing Plan

Soldiers, Sailors and Marines Fund	FY2012 Adjustment	FY2012 Positions	FY2013 Adjustment	FY2013 Positions
TOTAL - Soldiers, Sailors and Marines Fund	-45,000	0	-60,000	0