



STATE OF CONNECTICUT
OFFICE OF POLICY AND MANAGEMENT

To: Executive Branch Agency Heads

From: Paul E. Potamianos
Executive Budget Officer

Subject: FY 2017 General Fund Spending Plans and Program Prioritization

Date: February 16, 2016

This communication is a followup to Secretary Barnes' e-mail dated February 5, 2016. As noted in that e-mail, successfully articulating a well-considered set of core services provided by each agency is essential to the success of the Governor's budget proposal.

In order to present the Governor and the legislature with a level of detail that will serve as a foundation for defining core services and assessing the level of agency activity that can be supported within the resources anticipated for FY 2017, agencies supported by the General Fund are directed to undertake the following actions.

Phase 1 - Provide a list of activities currently performed by your agency, in priority order. Agencies should undertake a rigorous and detailed review of all General Fund programs, activities and services they currently provide, and should list these activities. This list should resemble a program inventory and should be sufficiently detailed to differentiate between activities that are central to the agency's mission versus those that you propose to reduce or eliminate, but should not be overly granular. Reviewing your agency's program structure (<http://www.ct.gov/opm/cwp/view.asp?a=2958&Q=560962&PM=1>) may provide a useful starting point for identifying activities, but your submission need not adhere to that categorization scheme.

After identifying activities, agencies should then prioritize them—from highest to lowest—by considering how they support not only the statutory responsibilities of the agency, but also based on effectiveness and outcomes where known.

A software module within the Automated Budget System is available for describing, prioritizing and reporting your activities for Phase 1; instructions for using the module are attached. This information must be submitted to OPM via ABS on or before Friday, February 26, 2016.

Phase 2 – Provide detail about spending and staffing for each activity and describe what actions (such as program revisions, staffing reductions or contract cancellations) will be necessary in order to operate within the resources recommended in the Governor's budget. Instructions for reporting this information will be provided in the near future, but agencies are well-advised to begin identifying how the Governor's

recommended budget for FY 2017 would be allocated across the prioritized services and activities identified in Phase 1. It is anticipated that this task will be due on or before March 4, 2016.

Submission - The Phase 1 inventory and prioritization exercise described above should be submitted via ABS by Friday, February 26, 2016. Following review and analysis, followup meetings or communications may be required. Additional guidance regarding Phase 2 will be provided shortly. If you have any questions, please contact your assigned OPM analyst.

Attachment