

DDS 50000

Agency Option Submission

Department of Developmental Services

Signed (Agency Head)	Title	Date
<i>Founer M. Wright</i>	<i>Commissioner</i>	<i>12.14.2014</i>

Fund	Agency Priority	Adjustment Title	FY 2016 Amount	FY 2017 Amount
11000 - General Fund				
	1	Eliminate the Contracted Medical Director at STS	0	0
	2	Close two cottages at Southbury Training School	0	0
	3	Delay Placement of High School Graduates in Day Programs	(2,338,226)	0
	Total		(2,338,226)	0
Total			(2,338,226)	0

Department of Developmental Services

11000 - General Fund

Adjustment Type:

Reallocation

Agency Title:

Eliminate the Contracted Medical Director at STS

Agency Description:

DDS proposes to eliminate the contracted Medical Director at STS. The reduced population allows for a reduction in the number of physicians at STS. There are still three full time employee physicians at STS as well as access to per diem specialists and community services through title XIX. These funds will be reallocated to address the needs of people served by the Autism Division and will partially offset the costs of new initiatives.
The transition will occur over the remainder of Fiscal Year 2015.

Agency Priority:

1

System ID:

3886

SID	Account	Program	Agency 2016	Agency 2017
Financials				
12185 - Clinical Services	01000 - Other Expenditures	53077 - Campus Units	(291,840)	0
	Total-12185 - Clinical Services		(291,840)	0
12340 - Autism Services	01000 - Other Expenditures	53010 - Specialized Support	291,840	0
	Total-12340 - Autism Services		291,840	0
Total Financials			0	0

Department of Developmental Services

11000 - General Fund

Adjustment Type:

Reallocation

Agency Title:

Close two cottages at Southbury Training School

Agency Description:

DDS will be closing two cottages by the beginning of FY 2016. This will allow vacancies to remain unfilled and/or reduce overtime. The continued reduction in STS census minimizes the impact of this reduction.
 DDS proposes that the savings from this closure be transferred to Community Residential Service (SID 16122) to assist people who are emergencies or have an urgent need for services. This reduction will have associated savings of \$1,257,999 in employee benefit costs for the comptroller. These savings could potentially enhance the amount for people on the waiting list who are not included in the DDS appropriation

Agency Priority:

2

System ID:

3906

SID	Account	Program	Agency 2016	Agency 2017
Financials				
10010 - Personal Services	00170 - Overtime	53077 - Campus Units	(2,157,803)	(2,157,803)
	Total-10010 - Personal Services		(2,157,803)	(2,157,803)
10020 - Other Expenses	52512 - Equipment Lease/Rental-Other	53077 - Campus Units	(487)	(487)
	53011 - Motor Vehicle Rental	53077 - Campus Units	(16,876)	(16,876)
	53020 - Motor Vehicle Fuel - Gasoline	53077 - Campus Units	(14,598)	(14,598)
	53364 - Premises Fire Protection	53077 - Campus Units	(765)	(765)
	53402 - Premises Repair/Maint Supplies	53077 - Campus Units	(2,663)	(2,663)
	53900 - Television/Cable Services	53077 - Campus Units	(226)	(226)
	54050 - Food And Beverages	53077 - Campus Units	(7,125)	(7,125)
	54140 - Medical Supplies	53077 - Campus Units	(270)	(270)
	Total-10020 - Other Expenses		(43,010)	(43,010)

16122 - Community Residential Services	01000 - Other Expenditures	53064 - Residential Services	2,200,813	2,200,813
	Total-16122 - Community Residential Services		2,200,813	2,200,813
Total Financials			0	0

Department of Developmental Services

11000 - General Fund

Adjustment Type:

Reduction

Agency Title:

Delay Placement of High School Graduates in Day Programs

Agency Description:

DDS proposes to delay the average starting date by three (3) months in the FY 2016 budget. The savings projected is \$2,338,226 in FY 2016. DDS will make every effort to provide services to those individuals with critical needs, but this will have a serious negative impact on both the school graduate and their family. The school grad will be left home with no habilitation or support to secure a meaningful job. For some families the lack of a place to go during the day will force families to seek residential placement in order to maintain their own employment.

Agency Priority:

3

System ID:

3885

SID	Account	Program	Agency 2016	Agency 2017
Financials				
16108 - Employment Opportunities & Day Svcs	01000 - Other Expenditures	53026 - Employment Opportunities & Day Service	(2,338,226)	0
	Total-16108 - Employment Opportunities & Day Svcs		(2,338,226)	0
Total Financials			(2,338,226)	0