


Agency Option Submission

Department of Rehabilitation Services

| | | |
|---|--------------|----------|
| Signed (Agency Head) | Title | Date |
|  | Commissioner | 10-15-15 |

| Fund | Agency Priority | Adjustment Title | FY 2017 Amount |
|----------------------|-----------------|---|----------------|
| 11000 - General Fund | | | |
| | 1 | Part-Time Interpreters | (1,522) |
| | 2 | Employment Opportunities - Blind & Disabled | (134,073) |
| | 3 | Supplementary Relief & Services | (4,738) |
| | 4 | Special Training for the Deaf Blind | (14,329) |
| | 5 | Connecticut Radio Information Service | (79,095) |
| | 6 | Independent Living Centers | (502,245) |
| | Total | | (736,002) |
| Total | | | (736,002) |

Department of Rehabilitation Services

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Part-Time Interpreters

Agency Description:

Eliminate FY 17 appropriation - anticipated carry forward balances will be sufficient to support programmatic requirements.

The Department of Rehabilitation Services is 70% Federally funded and 30% State funded, there are limited options available for achieving a 5% reduction to our total FY 17 State appropriation. Further reductions to our Personal Services account would result in our inability to meet anticipated payroll costs. Further reductions to our Other Expenses account would result in our inability to meet our regular recurring/non-controllable expenditure requirements. Further reductions to our Educational Aid for Blind & Visually Handicapped Children account would result in the necessity to collect revenue from the school districts receiving services from DORS, staffing levels are already below the CGS 10-295(b)(3) requirement for teachers. Further reductions to our Vocational Rehabilitation - Disabled or our Vocational Rehabilitation - Blind accounts would result in our inability to meet FFY 17 Maintenance of Effort (MOE) requirements (set by FFY 15 expenditure levels) and would result in a MOE penalty in the subsequent federal fiscal year equal to our MOE deficit for FFY 17.

We have selected reduction options that are realistic, achievable and minimize the impact on direct services provided to the consumers we serve.

Agency Priority:

1

System ID:

4344

| SID | | Agency 2017 |
|--------------------------------|--|-------------|
| Financials | | |
| 12037 - Part-Time Interpreters | | (1,522) |
| Total Financials | | (1,522) |
| | | |

Department of Rehabilitation Services

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Employment Opportunities - Blind & Disabled

Agency Description:

Reduce FY 17 appropriation by 10%. Legislative change would be required to CGS 5-259 (e) to remove the mandate to provide health insurance to former BESB Industries Clients and add the mandate to seek health insurance coverage through the Affordable Care Act or other sources as applicable.

The Department of Rehabilitation Services is 70% Federally funded and 30% State funded, there are limited options available for achieving a 5% reduction to our total FY 17 State appropriation. Further reductions to our Personal Services account would result in our inability to meet anticipated payroll costs. Further reductions to our Other Expenses account would result in our inability to meet our regular recurring/non-controllable expenditure requirements. Further reductions to our Educational Aid for Blind & Visually Handicapped Children account would result in the necessity to collect revenue from the school districts receiving services from DORS, staffing levels are already below the CGS 10-295(b)(3) requirement for teachers. Further reductions to our Vocational Rehabilitation - Disabled or our Vocational Rehabilitation - Blind accounts would result in our inability to meet FFY 17 Maintenance of Effort (MOE) requirements (set by FFY 15 expenditure levels) and would result in a MOE penalty in the subsequent federal fiscal year equal to our MOE deficit for FFY 17.

We have selected reduction options that are realistic, achievable and minimize the impact on direct services provided to the consumers we serve.

Agency Priority:

2

System ID:

4519

| SID | | Agency 2017 |
|----------------------------------|--|-------------|
| Financials | | |
| 12301 - Employment Opportunities | | (134,073) |
| Total Financials | | (134,073) |
| | | |

Department of Rehabilitation Services

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Supplementary Relief & Services

Agency Description:

Reduce FY 17 appropriation by 5%. Reductions beyond 5% would result in our inability to provide services to our adult clients and our inability to meet our Independent Living and Independent Living Older Blind federal match requirements.

The Department of Rehabilitation Services is 70% Federally funded and 30% State funded, there are limited options available for achieving a 5% reduction to our total FY 17 State appropriation. Further reductions to our Personal Services account would result in our inability to meet anticipated payroll costs. Further reductions to our Other Expenses account would result in our inability to meet our regular recurring/non-controllable expenditure requirements. Further reductions to our Educational Aid for Blind & Visually Handicapped Children account would result in the necessity to collect revenue from the school districts receiving services from DORS, staffing levels are already below the CGS 10-295(b)(3) requirement for teachers. Further reductions to our Vocational Rehabilitation - Disabled or our Vocational Rehabilitation - Blind accounts would result in our inability to meet FFY 17 Maintenance of Effort (MOE) requirements (set by FFY 15 expenditure levels) and would result in a MOE penalty in the subsequent federal fiscal year equal to our MOE deficit for FFY 17.

We have selected reduction options that are realistic, achievable and minimize the impact on direct services provided to the consumers we serve.

Agency Priority:

3

System ID:

4520

| SID | | Agency 2017 |
|---|--|-------------|
| Financials | | |
| 16040 - Supplementary Relief and Services | | (4,738) |
| Total Financials | | (4,738) |
| | | |

Department of Rehabilitation Services

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Special Training for the Deaf Blind

Agency Description:

Reduce FY 17 appropriation by 5%. Current deaf-blind community inclusion contracts paid from this funding source expire 6/30/16, FY 17 contract amounts will be subject to available appropriation.

The Department of Rehabilitation Services is 70% Federally funded and 30% State funded, there are limited options available for achieving a 5% reduction to our total FY 17 State appropriation. Further reductions to our Personal Services account would result in our inability to meet anticipated payroll costs. Further reductions to our Other Expenses account would result in our inability to meet our regular recurring/non-controllable expenditure requirements. Further reductions to our Educational Aid for Blind & Visually Handicapped Children account would result in the necessity to collect revenue from the school districts receiving services from DORS, staffing levels are already below the CGS 10-295(b)(3) requirement for teachers. Further reductions to our Vocational Rehabilitation - Disabled or our Vocational Rehabilitation - Blind accounts would result in our inability to meet FFY 17 Maintenance of Effort (MOE) requirements (set by FFY 15 expenditure levels) and would result in a MOE penalty in the subsequent federal fiscal year equal to our MOE deficit for FFY 17.

We have selected reduction options that are realistic, achievable and minimize the impact on direct services provided to the consumers we serve.

Agency Priority:

4

System ID:

4521

| SID | | Agency 2017 |
|---|--|-------------|
| Financials | | |
| 16078 - Special Training for the Deaf Blind | | (14,329) |
| Total Financials | | (14,329) |
| | | |

Department of Rehabilitation Services

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Connecticut Radio Information Service

Agency Description:

Reduce FY 17 appropriation by 99.99%. Funding received is passed through to the Connecticut Radio Information Service. Preservation of a \$1 appropriation is requested so a budget line item will remain to allow for future requests to increase funding.

The Department of Rehabilitation Services is 70% Federally funded and 30% State funded, there are limited options available for achieving a 5% reduction to our total FY 17 State appropriation. Further reductions to our Personal Services account would result in our inability to meet anticipated payroll costs. Further reductions to our Other Expenses account would result in our inability to meet our regular recurring/non-controllable expenditure requirements. Further reductions to our Educational Aid for Blind & Visually Handicapped Children account would result in the necessity to collect revenue from the school districts receiving services from DORS, staffing levels are already below the CGS 10-295(b)(3) requirement for teachers. Further reductions to our Vocational Rehabilitation - Disabled or our Vocational Rehabilitation - Blind accounts would result in our inability to meet FFY 17 Maintenance of Effort (MOE) requirements (set by FFY 15 expenditure levels) and would result in a MOE penalty in the subsequent federal fiscal year equal to our MOE deficit for FFY 17.

We have selected reduction options that are realistic, achievable and minimize the impact on direct services provided to the consumers we serve.

Agency Priority:

5

System ID:

4522

| SID | | Agency 2017 |
|---|--|-------------|
| Financials | | |
| 16086 - Connecticut Radio Information Service | | (79,095) |
| Total Financials | | (79,095) |
| | | |

Department of Rehabilitation Services

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Independent Living Centers

Agency Description:

Reduce FY 17 appropriation by 99.99%. Funding received is passed through to the five Independent Living Centers across Connecticut and is in addition to the federal funds they receive. Preservation of a \$1 appropriation is requested so a budget line item will remain to allow for future requests to increase funding.

The Department of Rehabilitation Services is 70% Federally funded and 30% State funded, there are limited options available for achieving a 5% reduction to our total FY 17 State appropriation. Further reductions to our Personal Services account would result in our inability to meet anticipated payroll costs. Further reductions to our Other Expenses account would result in our inability to meet our regular recurring/non-controllable expenditure requirements. Further reductions to our Educational Aid for Blind & Visually Handicapped Children account would result in the necessity to collect revenue from the school districts receiving services from DORS, staffing levels are already below the CGS 10-295(b)(3) requirement for teachers. Further reductions to our Vocational Rehabilitation - Disabled or our Vocational Rehabilitation - Blind accounts would result in our inability to meet FFY 17 Maintenance of Effort (MOE) requirements (set by FFY 15 expenditure levels) and would result in a MOE penalty in the subsequent federal fiscal year equal to our MOE deficit for FFY 17.

We have selected reduction options that are realistic, achievable and minimize the impact on direct services provided to the consumers we serve.

Agency Priority:

6

System ID:

4523

| SID | | Agency 2017 |
|------------------------------------|--|-------------|
| Financials | | |
| 16153 - Independent Living Centers | | (502,245) |
| Total Financials | | (502,245) |
| | | |