Agency Option Submission

Department of Developmental Services

Signed (Agency Head)	Title	Date
	actur Commission	11/8/16
		7 (

V				
Fund	Agency* Priority	Adjustment Title	FY 2018 Amount	FY 2019 Amount
11000 - Genera	I Fund	-		
	1	Annualization of FY17 Lapses	(650,815)	(650,815)
	3	Southbury Training School Cottage Closure FY18	(500,000)	(500,000)
	. 4	Reduce Supplemental Payments for Medical Services	(253,310)	(253,310)
	5	Cease Day Programs for Individuals in Skilled Nursing Facilities	(2,719,097)	(2,719,097)
	6	Close Southbury Training School Fire Department	(1,634,779)	(1,634,779)
	7	Convert 21 Public Community Living Arrangements to Private Provider Operations	(19,733,710)	(19,733,710)
	8	Close Transitional Unit	(1,505,196)	(1,505,196)
	S	Convert Case Management	(3,104,018)	(3,104,018)
	10	Management Efficiencies	(865,000)	(865,000)
	11	Maintenance Efficiencies	(903,672)	(903,672)
	12	Quality Efficiencies	(296,418)	(296,418)

	13	Keep Admissions Closed to Behavioral Services Program in FY18	(2,210,942)	(2,210,942)
	14	Furlough Days for Employment/Day Services (1 per quarter)	(4,012,085)	(4,012,085)
	15	Reduce Caps for In-Home Support Budgets in Behavioral Services Program	(2,377,085)	(2,377,085)
	16	Close 3 Public Respite Centers	(1,842,676)	(1,842,676)
	17	Reduce Public Individual and Family Support Teams by 25%	(735,503)	(735,503)
	18	Reduce Family Support Grant Program by 25%	(925,210)	(925,210)
	19	Workers' Compensation Reduction	(542,313)	(542,313)
	Total		(44,811,829)	(44,811,829)
Total			(44,811,829)	(44,811,829)

Adjustment Type:	Reductions
Agency Title:	Annualization of FY17 Lapses
Agency Description:	Carry forward allocated and targeted lapses from FY17.
Agency Priority:	1 System ID: 7140

° SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	53064 - Residential Supports	0	. 0
	Total-10010 - Personal Services		0	0
10020 - Other Expenses	51500 - Other Services	53064 - Residential Supports	0	0
	Total-10020 - Other Expenses		0	. 0
12072 - Family Support Grants	58999 - Other	53002 - Resource Supports	(37,382)	(37,382)
	Total-12072 - Family Support Grants		(37,382)	(37,382)
12185 - Clinical Services	58999 - Other	53002 - Resource Supports	0	0
	Total-12185 - Clinical Services		0	0
12235 - Workers' Compensation Claims	58999 - Other	53064 - Residential Supports	(435,253)	(435,253)
	Total-12235 - Workers' Compensation Claims		(435,253)	(435,253)
12493 - Behavioral Services Program	58999 - Other	53064 - Residential Supports	0	0
	Total-12493 - Behavioral Services Program		0	0
12521 - Supplemental Payments for Medical Services	58999 - Other	53064 - Residential Supports	(127,878)	(127,878)
Scivicos	Total-12521 - Supplemental Payments for Medical Services		(127,878)	(127,878)

				i .	<i>A</i> .
16069 - Rent Subsidy Program	50000 - Expenditures	53064 - Residential Supports	(50,302)	. (50,302)	
	Total-16069 - Rent Subsidy Progran	1	(50,302)	(50,302)	
16108 - Employment Opportunities and Day Services	50000 - Expenditures	53026 - Employment & Day Supports	0	0	
	Total-16108 - Employment Opportu	nities and Day Services	0	0	
Total Financials			(650,815)	(650,815)	
		,			

Adjustment Type:	Reductions				
Agency Title:	Southbury Training S	chool Cottage Closure FY18			
Agency Description:	There is one anticipa	ted cottage closure at Southbury Training School in	n FY18, as additional individuals choose to move into communi	ty placements.	
Agency Priority:	3	System ID: 7154			4
SID	•	Account	Program	Agency 2018	Agency 2019
Financials					***************************************
10010 - Personal Services		50170 - Overtime	53064 - Residential Supports	(500,000)	(500,000)
		Total-10010 - Personal Services		(500,000)	(500,000)
Total Financials				(500,000)	(500,000)

Adjustment Type:	Reductions				
Agency Title:	Reduce Supplement	ntal Payments for Medical Services			
Agency Description:	Reduce funding for	Supplemental Payments for Medical Services, as	he census in public ICF/IID settings continues to dec	rease.	
Agency Priority:	4	System ID: 7141			
SIE		Account	Program	Agency 2018	Agency 2019
Financials					······································
12521 - Supplemental Pay Services	ments for Medical	58999 - Other	53064 - Residential Supports	(253,310)	(253,310)
		Total-12521 - Supplemental Payments for Medi	cal Services	(253,310)	(253,310)
Total Financials				(253,310)	(253,310)

Adjustment Type:	Reductions				
Agency Title:	Cease Day Prograr	ns for Individuals in Skilled Nursing Facilities			
Agency Description:		neasure is to cease the day program services that t	Facilities (SNFs). Individuals in SNFs are already receiving on top of their 24/7 supports in the S		
Agency Priority:	5	System ID: 7142			
SII	D	Account	Program	Agency 2018	Agency 2019
Financials					
16108 - Employment Opp Services	ortunities and Day	50000 - Expenditures	53026 - Employment & Day Supports	(2,719,097)	(2,719,097)
		Total-16108 - Employment Opportunities and D	Pay Services	(2,719,097)	(2,719,097)
Total Financials				(2,719,097)	(2,719,097)
	-				

11000 - General Fund

Adjustment Type:	Reductions
Agency Title:	Close Southbury Training School Fire Department
Agency Description:	Planning efforts are already underway to close the Southbury Training School (STS) Fire Department. STS, Office of Policy and Management, and the Town of Southbury have been in discussions regarding the mechanics of this transition of service provision. Upon closure, there would be a reduction in force of (13) full time positions - (9) Firefighters and (4) DSW1 employees. The Fire Chief would be retained, in order to continue to provide critical supports to agency operations, such as Evacuation Scores for all Community Living Arrangements.

Agency Priority:

	6

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	14000 - Agency Management Services	(919,043)	(919,043)
	50150 - Salaries & Wages-Part Time	14000 - Agency Management Services	(1,704)	(1,704)
	50160 - Longevity Payments	14000 - Agency Management Services	(9,740)	(9,740)
	50170 - Overtime	14000 - Agency Management Services	(589,966)	(589,966)
	50190 - Accumulated Leave	14000 - Agency Management Services	(22,609)	(22,609)
	50399 - Other Salaries & Wages	14000 - Agency Management Services	(29,824)	(29,824)
	58999 - Other	14000 - Agency Management Services	(4,605)	(4,605)
	Total-10010 - Personal Services		(1,577,491)	(1,577,491)
10020 - Other Expenses	50700 - Employee Expenses	14000 - Agency Management Services	(1,205)	(1,205)
	52500 - Equipment Rental and Maintenance	14000 - Agency Management Services	(4,499)	(4,499)
	53000 - Motor Vehicle Costs	14000 - Agency Management Services	(21,704)	(21,704)
	53339 - Propane	14000 - Agency Management Services	(614)	(614)
	53699 - Premises Expenses	14000 - Agency Management Services	(12,939)	(12,939)

10020 - Other Expenses	53700 - Information Technology	14000 - Agency Management Services	(675)	(675)
	53800 - Communications	14000 - Agency Management Services	(517)	(517)
	54000 - Purchased Commodities	14000 - Agency Management Services	(15,135)	(15,135)
	Total-10020 - Other Expenses	(57,288)	(57,288)	
Total Financials			(1,634,779)	(1,634,779)
	7			
Positions				***************************************
	-	14000 - Agency Management Services	. (13)	(13)
	Total-		(13)	(13)
Total Positions			(13)	(13)

11000 - General Fund

Adjustment Type:	Reductions	
Agency Title:	Convert 21 Public Community Living Arrangements to Private Provider Operations	
rigency thic.	Convert 211 abile Continuintly Living Arrangements to Private Provider Operations	

Agency Description:

Convert the remaining (21) public Community Living Arrangements (CLAs) to private provider operations. This would affect a total of approximately (116) individuals. Upon conversion, there would be a reduction in force of approximately (118) full time positions in the DSW series. Figures in the DDS budget reflect total savings in PS, OE, and Clinical accounts. Figures in the DSS budget reflect the total amount of funding that would be needed to transfer to the Community Residential Services account for private provider operations. Net savings is projected to be approximately \$1,723,894.72 in FY18 and \$3,370,041.04 in FY19.

Agency Priority:

7

System ID:

SID	Account	Program	Agency 2018	Agency 2019
		variant management of the control of		
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	53064 - Residential Supports	(8,191,692)	(8,191,692)
	50120 - Salaries & Wages-Temporary	53064 - Residential Supports	(44,540)	(44,540)
	50150 - Salaries & Wages-Part Time	53064 - Residential Supports	(3,188,548)	(3,188,548)
	50160 - Longevity Payments	53064 - Residential Supports	(101,327)	(101,327)
	50170 - Overtime	53064 - Residential Supports	(5,842,560)	(5,842,560)
	50190 - Accumulated Leave	53064 - Residential Supports	(118,792)	(118,792)
	50399 - Other Salaries & Wages	53064 - Residential Supports	(865,615)	(865,615)
	58999 - Other	53064 - Residential Supports	(24,657)	(24,657)
	Total-10010 - Personal Services		(18,377,731)	(18,377,731)
10020 - Other Expenses	50770 - Employee Travel	53064 - Residential Supports	(2,003)	(2,003)
	51010 - Professional Services	53064 - Residential Supports	(149)	(149)
	51500 - Other Services	53064 - Residential Supports	(3,629)	(3,629)
	52500 - Equipment Rental and Maintenance	53064 - Residential Supports	. (31,141)	(31,141)

1002	20 - Other Expenses	53000 - Motor Vehicle Costs	53064 - Residential Supports	(317,057)	(317,057)
		53331 - Electricity	53064 - Residential Supports	(124,247)	(124,247)
		53334 - Water	53064 - Residential Supports	(14,310)	(14,310)
		53335 - Sewer	53064 - Residential Supports	(16,314)	(16,314)
		53338 - Natural Gas	53064 - Residential Supports	(11,061)	(11,061)
		53339 - Propane	53064 - Residential Supports	(539)	(539)
		53340 - Oil #2	53064 - Residential Supports	(30,119)	(30,119)
		53699 - Premises Expenses	53064 - Residential Supports	(187,269)	(187,269)
		53800 - Communications	53064 - Residential Supports	(60,033)	(60,033)
		54000 - Purchased Commodities	53064 - Residential Supports	(59,765)	(59,765)
		54050 - Food And Beverages	53064 - Residential Supports	(402,093)	- (402,093)
		Total-10020 - Other Expenses		(1,259,729)	(1,259,729)
1218	35 - Clinical Services	58999 - Other	53002 - Resource Supports	(96,250)	(96,250)
			53064 - Residential Supports	0	0
		Total-12185 - Clinical Services		. (96,250)	(96,250)
Total	l Financials			(19,733,710)	(19,733,710)
				wanaanaanaanaanaanaanaanaanaanaanaanaana	
Posit	tions:				
		-	53064 - Residential Supports	(118)	(118)
		Total-		(118)	(118)
Total	l Positions			(118)	(118)
L	*				

11000 - General Fund

Adjustment Type:	eductions
Agency Title:	lose Transitional Unit
Agency Description:	lose the Transitional Unit (Meriden) and transition all current individuals supported there to private providers. This would affect a total of approximately (3) individuals pon closure, there would be a reduction in force of approximately (19) full time positions in the DSW series. Figures in the DDS budget reflect total savings in PS, and Clinical accounts. Figures in the DSS budget reflect the total estimated amount of funding that would be needed to transfer to the Community Residential ervices account for provision of supports by private providers. Net savings is projected to be approximately \$605,195.88 in each year of the biennium.

Agency Priority:

	ά
	O

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	53064 - Residential Supports	(906,346)	(906,346)
	50120 - Salaries & Wages-Temporary	53064 - Residential Supports	(11,548)	(11,548)
	50150 - Salaries & Wages-Part Time	53064 - Residential Supports	(31,380)	(31,380)
	50160 - Longevity Payments	53064 - Residential Supports	(8,073)	(8,073)
	50170 - Overtime	53064 - Residential Supports	(457,178)	(457,178)
	50399 - Other Salaries & Wages	53064 - Residential Supports	(44,317)	(44,317)
	58999 - Other	53064 - Residential Supports	(4,987)	(4,987)
	Total-10010 - Personal Services		(1,463,829)	(1,463,829)
10020 - Other Expenses	52500 - Equipment Rental and Maintenance	53064 - Residential Supports	(17)	(17)
	53000 - Motor Vehicle Costs	53064 - Residential Supports	(1,361)	(1,361)
	53800 - Communications	53064 - Residential Supports	(4,284)	(4,284)
	54000 - Purchased Commodities	53064 - Residential Supports	(1,018)	(1,018)

10020 - Other Expenses	54050 - Food And Beverages	53064 - Residential Supports	(27,291)	(27,291)
· .	Total-10020 - Other Expenses		(33,971)	(33,971)
12185 - Clinical Services	58999 - Other	53002 - Resource Supports	(7,396)	(7,396)
	Total-12185 - Clinical Services		(7,396)	(7,396)
Total Financials			(1,505,196)	(1,505,196)
		-		***************************************
Positions			***************************************	
		53064 - Residential Supports	(19)	(19)
	Total-	and the second s	(19)	(19)
Total Positions			(19)	(19)

• •

Adjustment Type:	Reductions				
Agency Title:	Convert Case	Management			
Agency Description:	reduction in fo	rce of approximately (339) full time positions in the C	ices would still be provided to individuals supported by ase Management series. Figures reflect net savings, tate provider costs were derived based on information from	aking into account PS savings	
Agency Priority:	9	System ID: 7151			
S	ID	Account	Program	Agency 2018	Agency 2019
Financials	,				
10010 - Personal Service	25	50110 - Salaries & Wages-Full Time	53002 - Resource Supports	(3,104,018)	(3,104,018)
		Total-10010 - Personal Services	uuren kanduuren kannen kunnen kunnen kannen kannen kannen kannen kunnen kannen kannen kannen kannen kannen kan Kannen kunnen kunnen kunnen kunnen kannen kunnen kannen kunnen kannen kunnen kannen kunnen kunnen kunnen kunne	(3,104,018)	(3,104,018)
Total Financials				(3,104,018)	(3,104,018)
				A . L C A L A A A COMBANTO DA COLA A C	
Positions					
<u></u>			53002 - Resource Supports	(374)	(374)
		Total-		(374)	(374)
Total Positions				(374)	(374)

Adjustment Type:	Reductions
Agency Title:	Management Efficiencies
Agency Description:	Find efficiencies in the management structure of various divisions throughout DDS. Resulting reduction in force of approximately (9) full time positions in management classes.
Agency Priority:	10 System ID: 7152

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	14000 - Agency Management Services	(865,000)	(865,000)
	Total-10010 - Personal Services		(865,000)	(865,000)
Total Financials			(865,000)	(865,000)
Positions				
	-	14000 - Agency Management Services	(9)	(9)
	Total-		(9)	(9)
Total Positions			(9)	(9)

Adjustment Type:	Reductions
Agency Title:	Maintenance Efficiencies
Agency Description:	Find efficiencies in the Maintenance work of DDS, through centralizing the functions, as closures/conversions of many facilities are completed in FY17 and FY18. Upon completion, there would be a reduction in force of approximately (16) full time positions in the field of maintenance.
Agency Priority:	11 System ID: 7166

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	53064 - Residential Supports	(903,672)	(903,672)
	Total-10010 - Personal Services		(903,672)	(903,672)
Total Financials			(903,672)	(903,672)
Positions	·			
-	-	53064 - Residential Supports	(16)	(16)
	Total-		(16)	(16)
Total Positions		:	(16)	(16)

Adjustment Type:	Reductions
Agency Title:	Quality Efficiencies
Agency Description:	DDS' Quality Management Division has seen a recent process efficiency, through the consolidation of quality reviews for waiver assurances. Rather than requiring 400 quality reviews per each of DDS' three waivers (annually, 1200 reviews), CMS has recently approved a consolidation to 400 quality reviews for all of the waivers together (annually, 400 reviews). Therefore, a proposed savings measure is to reduce Quality Management staff responsible for these reviews. Upon completion, this would result in a reduction in force of (4) full time positions.
Agency Priority:	12 System ID: 7153

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	14000 - Agency Management Services	(296,418)	(296,418)
	Total-10010 - Personal Services		(296,418)	(296,418)
Total Financials			(296,418)	(296,418)
Positions				
	-	14000 - Agency Management Services	(4)	(4)
	Total-		(4)	(4)
Total Positions			. (4)	(4)

Adjustment Type:	Reductions				
Agency Title:	Keep Admission	ns Closed to Behavioral Services Program in	FY18		
Agency Description:			ram closed in FY18. Admissions have been held or ed to those individuals is taken as savings, rather the		
Agency Priority:	13	System ID: 714	3		
\$	SID	Account	Program	Agency 2018	Agency 2019
Financials			3.4.6.4.480.440.440.440.440.440.440.440.440.4		
12493 - Behavioral Serv	vices Program	58999 - Other	53064 - Residential Supports	(2,210,942)	(2,210,942)
		Total-12493 - Behavioral Services Pro	gram	(2,210,942)) (2,210,942)
Total Financials				(2,210,942)	(2,210,942)

Reductions

11000 - General Fund

Adjustment Type:

Total Financials

- L					
Agency Title:	Furlough Days for	Employment/Day Services (1 per quarter)			
		ng upon how providers choose to implement these	for day/employment services funded through the Empl furlough days, this could affect the approximately 10,0		
Agency Priority:	14	System ID: 7144			
SID		Account	Program	Agency 2018	Agency 2019
Financials					10000000000000000000000000000000000000
16108 - Employment Opportu Services	unities and Day	50000 - Expenditures	53026 - Employment & Day Supports	(4,012,085)	(4,012,085)
		Total-16108 - Employment Opportunities and	Day Services	(4,012,085)	(4,012,085)

(4,012,085)

(4,012,085)

Adjustment Type:	Reductions				
Agency Title:	Reduce Caps for I	n-Home Support Budgets in Behavioral Services	s Program		
Agency Description:		Behavioral Services Program offers funding to s to reduce all budgets by 25%. This would affe	children/families for In-Home Supports. These services a ect approximately (279) individuals.	are billed through DDS' waiv	ers. A proposed
Agency Priority:	15	System ID: 7145			
SIE	· -	Account	Program	Agency 2018	Agency 2019
					••••••
Financials		***************************************		•	
12493 - Behavioral Service	es Program	58999 - Other	53064 - Residential Supports	(2,377,085)	(2,377,085)
		Total-12493 - Behavioral Services Program		(2,377,085)	(2,377,085)
Total Financials				(2,377,085)	(2,377,085)

11000 - General Fund

Adjustment Type:	Reductions
Agency Title:	Close 3 Public Respite Centers

Agency Description:

Eliminate operation of (3) public respite centers. DDS operates (10) public respite centers throughout the state, offering individuals/families respite stays Thursdays - Sundays, weekly. Operations are extended to full weeks during the summer months. Individuals/families work with the Regions to request respite stays, which are scheduled based on need and availability. In FY16, 992 adults and 184 children used respite beds in public respite centers. The proposed savings measure would close (1) respite center in each Region. Upon closure, this would result in a reduction in force of approximately (14) full time positions.

Agency Priority: 16 System ID: 7157

SID	Account	Program	Agency 2018	Agency 2019
Financials				VV
10010 - Personal Services	50110 - Salaries & Wages-Full Time	53002 - Resource Supports	(922,294)	(922,294)
	50120 - Salaries & Wages-Temporary	53002 - Resource Supports	(36,315)	(36,315)
	50150 - Salaries & Wages-Part Time	53002 - Resource Supports	(352,967)	(352,967)
	50160 - Longevity Payments	53002 - Resource Supports	(10,691)	(10,691)
	50170 - Overtime	53002 - Resource Supports	(291,707)	(291,707)
	50190 - Accumulated Leave	53002 - Resource Supports	(2,376)	(2,376)
	50399 - Other Salaries & Wages	53002 - Resource Supports	(77,211)	(77,211)
	58999 - Other	53002 - Resource Supports	(3,394)	(3,394)
	Total-10010 - Personal Services		(1,696,955)	(1,696,955)
10020 - Other Expenses	50700 - Employee Expenses	53002 - Resource Supports	0	· O
	50770 - Employee Travel	53002 - Resource Supports	(73)	(73)
	51010 - Professional Services	53002 - Resource Supports	(73)	(73)
	51500 - Other Services	53002 - Resource Supports	(291)	(291)

10020 - Other Expenses	52500 - Equipment Rental and Maintenance	53002 - Resource Supports	(3,963)	(3,963)
	53000 - Motor Vehicle Costs	53002 - Resource Supports	(32,111)	(32,111)
	53331 - Electricity	53002 - Resource Supports	(12,049)	(12,049)
	53334 - Water	53002 - Resource Supports	(1,588)	(1,588)
	53335 - Sewer	53002 - Resource Supports	(1,209)	(1,209)
	53338 - Natural Gas	53002 - Resource Supports	(2,637)	(2,637)
	53339 - Propane	53002 - Resource Supports	(87)	(87)
	53340 - Oil #2	53002 - Resource Supports	. (1,763)	(1,763)
	53699 - Premises Expenses	53002 - Resource Supports	(29,853)	(29,853)
	53800 - Communications	53002 - Resource Supports	. (4,327)	(4,327)
	54000 - Purchased Commodities	53002 - Resource Supports	(5,376)	(5,376)
	54050 - Food And Beverages	53002 - Resource Supports	(50,296)	(50,296)
	Total-10020 - Other Expenses		(145,696)	(145,696)
12185 - Clinical Services	58999 - Other	53002 - Resource Supports	(25)	(25)
	Total-12185 - Clinical Services		(25)	(25)
Total Financials			(1,842,676)	(1,842,676)
				19.70 of the Section of the Art of the Assessment of the Assessmen
Positions				
	-	53002 - Resource Supports	(14)	(14)
	Total-		(14)	(14)
Total Positions			(14)	(14)
			•	
		•		

11000 - General Fund

Adjustment Type:	Reductions
Agency Title:	Reduce Public Individual and Family Support Teams by 25%
Agency Description:	Reduce Individual and Family Support (IFS) Teams, operated by DDS employees, by approximately 25%. IFS Teams offer temporary assistance to individuals/families on an emergency basis. On average, IFS Teams offered supports to 880 individuals/families per quarter in FY16. Upon completion, this would result in a reduction in force of approximately (9) full time positions.

Agency Priority: 17 System ID: 7156

SID	Account	Program	Agency 2018	Agency 2019
Financials		***************************************		
10010 - Personal Services	50110 - Salaries & Wages-Full Time	53002 - Resource Supports	(615,628)	(615,628)
	50120 - Salaries & Wages-Temporary	53002 - Resource Supports	(7,102)	(7,102)
	50150 - Salaries & Wages-Part Time	53002 - Resource Supports	(39,202)	(39,202)
	50160 - Longevity Payments	53002 - Resource Supports	(4,795)	(4,795)
	50170 - Overtime	53002 - Resource Supports	(7,473)	(7,473)
	50190 - Accumulated Leave	53002 - Resource Supports	(22,184)	(22,184)
	50399 - Other Salaries & Wages	53002 - Resource Supports	(5,634)	(5,634)
	58999 - Other	53002 - Resource Supports	(1,179)	(1,179)
	Total-10010 - Personal Services		(703,197)	(703,197)
10020 - Other Expenses	50770 - Employee Travel	53002 - Resource Supports	(2,045)	(2,045)
	51500 - Other Services	53002 - Resource Supports	(589)	(589)
	53000 - Motor Vehicle Costs	53002 - Resource Supports	(28,440)	(28,440)

10020 - Other Expenses .	54000 - Purchased Commodities	53002 - Resource Supports	(1,232)	(1,232)
	Total-10020 - Other Expenses		(32,306)	(32,306)
Total Financials			(735,503)	(735,503)

Positions				
		53002 - Resource Supports	(9)	(9)
,	Total-		(9)	(9)
Total Positions			(9)	(9)

.

Adjustment Type:	Reductions						
Agency Title:	Reduce Family Support Grant Program by 25%						
Agency Description:		he Family Support Grant Program by 25%. These prioritized for health and safety-related items/activiti	grants offer assistance to individuals/families with less thes.	an \$20,000 in annualiz	ed funding for		
Agency Priority:	18	System ID: 7147					
SID		Account	Program	Agency 2018	Agency 2019		
Financials							
12072 - Family Support Grants		58999 - Other	53002 - Resource Supports	(925,210)	(925,210)		
		Total-12072 - Family Support Grants		(925,210)	(925,210)		
Total Financials					(925,210)		

11000 - General Fund

Agency Priority:

Adjustment Type:	Reductions	
Agency Title:	Workers' Compensation Reduction	
Agency Description:	DDS staff will have been reduced significantly in FY17 and FY18. Therefore, there are projected savings in Workers' Compensation. Approximately 10% of the curre Workers' Compensation budget goes toward new claims. In FY16, approximately 84% of new claims were from employees in job classes heavily or entirely impacted by FY17 and FY18 reductions in force. This savings option calculates the percentage reduction by class, applied to the percentage of new claims in FY16 by class, to estimate potential savings in new Workers' Compensation claims with the reductions in force. The proposed reduction in the Workers' Compensation account uses these figures to estimate a reduction in spending on new claims in the FY18-19 biennium.	

7146

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12235 - Workers' Compensation Claims	58999 - Other	53064 - Residential Supports	(542,313)	(542,313)
	Total-12235 - Workers' Compensation Claims		(542,313)	(542,313)
Total Financials				(542,313)
			· · · · · · · · · · · · · · · · · · ·	*