

Agency Option Submission

Department of Developmental Services

Signed (Agency Head)	Title	Date
	Acting Commissioner	11/8/16

Fund	Agency Priority	Adjustment Title	FY 2018 Amount	FY 2019 Amount
11000 - General 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)
	9	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)

Department of Developmental Services

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

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)
	Total-12521 - Supplemental Payments for Medical Services		(127,878)	(127,878)

16069 - Rent Subsidy Program	50000 - Expenditures	53064 - Residential Supports	(50,302)	(50,302)
Total-16069 - Rent Subsidy Program			(50,302)	(50,302)
16108 - Employment Opportunities and Day Services	50000 - Expenditures	53026 - Employment & Day Supports	0	0
Total-16108 - Employment Opportunities and Day Services			0	0
Total Financials			(650,815)	(650,815)

Department of Developmental Services

11000 - General Fund

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System ID:

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)

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SID	Account	Program	Agency 2018	Agency 2019
Financials				
12521 - Supplemental Payments for Medical Services	58999 - Other	53064 - Residential Supports	(253,310)	(253,310)
	Total-12521 - Supplemental Payments for Medical Services		(253,310)	(253,310)
Total Financials			(253,310)	(253,310)

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SID	Account	Program	Agency 2018	Agency 2019
Financials				
16108 - Employment Opportunities and Day Services	50000 - Expenditures	53026 - Employment & Day Supports	(2,719,097)	(2,719,097)
	Total-16108 - Employment Opportunities and Day Services		(2,719,097)	(2,719,097)
Total Financials			(2,719,097)	(2,719,097)

Department of Developmental Services

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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)
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)
Positions				
	-	14000 - Agency Management Services	(13)	(13)
	Total-		(13)	(13)
Total Positions			(13)	(13)

Department of Developmental Services

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SID	Account	Program	Agency 2018	Agency 2019
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)
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)

10020 - 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)
12185 - 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 Financials			(19,733,710)	(19,733,710)	
Positions					
		-	53064 - Residential Supports	(118)	(118)
		Total-		(118)	(118)
Total Positions			(118)	(118)	

Department of Developmental Services

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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)
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-		(19)	(19)
Total Positions			(19)	(19)

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Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	53002 - Resource Supports	(3,104,018)	(3,104,018)
	Total-10010 - Personal Services		(3,104,018)	(3,104,018)
Total Financials			(3,104,018)	(3,104,018)
Positions				
	-	53002 - Resource Supports	(374)	(374)
	Total-		(374)	(374)
Total Positions			(374)	(374)

Department of Developmental Services

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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)

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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)

Department of Developmental Services

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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)

Department of Developmental Services

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SID	Account	Program	Agency 2018	Agency 2019
Financials				
12493 - Behavioral Services Program	58999 - Other	53064 - Residential Supports	(2,210,942)	(2,210,942)
	Total-12493 - Behavioral Services Program		(2,210,942)	(2,210,942)
Total Financials			(2,210,942)	(2,210,942)

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SID	Account	Program	Agency 2018	Agency 2019
Financials				
16108 - Employment Opportunities and Day Services	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)
Total Financials			(4,012,085)	(4,012,085)

Department of Developmental Services

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Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12493 - Behavioral Services 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)

Department of Developmental Services

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SID	Account	Program	Agency 2018	Agency 2019
Financials				
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	0
	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)	
Positions					
	-	53002 - Resource Supports	(14)	(14)	
	Total-			(14)	(14)
Total Positions			(14)	(14)	

Department of Developmental Services

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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)

Department of Developmental Services

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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)	(925,210)

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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)	(542,313)