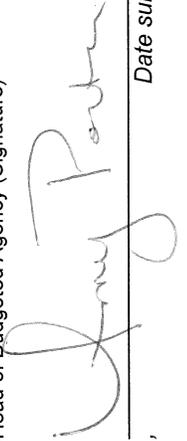


**2015 MIDTERM ADJUSTMENT SUMMARY**

SDR63500 - Department of Rehabilitation Services  
11000 - General Fund

Priority	Adjustment Title	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
	<b>REDUCTION</b>				
1.00	Reduction in Educational Aid for Blind and Visually Handicapped Children	3,795,388	-924,215	2,871,173	-924,215
2.00	Reduction to Independent Living State Appropriation	528,680	-211,472	317,208	-211,472
	<b>ADJUSTMENT TOTAL</b>	<b>4,324,068</b>	<b>-1,135,687</b>	<b>3,188,381</b>	<b>-1,135,687</b>

Head of Budgeted Agency (Signature)



September 03, 2013

Date submitted

# Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

SDR63500 - Department of Rehabilitation Services    11000 - General Fund

## **Reduction in Educational Aid for Blind and Visually Handicapped Children**

Brian Sigman  
860-602-4008

Priority: 1  
Creation Date: 10/18/2013

### **Description and Reason/Measure of Impact**

The Department is authorized to collect revenue from all school districts receiving Teacher for the Visually Impaired services when there is a projected shortfall in funding for these educational supports. At present, the program is able to cover the services requested with existing staff resources. However, there is an anticipated need to begin collecting fees in FY2014 from the 102 school districts that presently receive educational services. Based on the current number of DORS teachers providing services and anticipating the potential for at least two additional school districts to request services in FY14, the expected per student fee in FY2014 is estimated to be \$750 per child. This figure is based on the anticipated need to add 5 new teachers to serve an estimated 675 students.

Reducing the program funding by \$924,215 would necessitate a fee increase of \$1370, which would elevate the fee to \$2120 per student. Based on the number of Braille learning students in FY14 and the to-date unknown variable of how many additional school districts may request DORS services for the next academic year, the number of new teachers needed may also climb. Any increase in the number of new teachers required would raise the per student fees proportionately.

Measure Statistic	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
DORS educated school children	630	630	675	0	675	0

### **Positions / Financials**

	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
Number of Full Time Positions	22	22	27	0	27	0
SID Code / Title						
10010 - Personal Services	4,580,809	3,603,169	3,795,388	-924,215	2,871,173	-924,215
Total	4,580,809	3,603,169	3,795,388	-924,215	2,871,173	-924,215

# Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

SDR63500 - Department of Rehabilitation Services    11000 - General Fund

## **Reduction to Independent Living State Appropriation**

David Doukas  
860-424-4862

Priority: 2  
Creation Date: 10/18/2013

### **Description and Reason/Measure of Impact**

This funding is appropriated to maintain the operation of five (5) Independent Living Centers across the State. These are non-residential nonprofit agencies which provide an array of services for persons with disabilities, including peer counseling, independent living skills training, advocacy and information and referral services. Each of the five centers referenced above is expected to also receive approximately \$170,000 annually in federal funds, directly from the U.S. Department of Education, Rehabilitation Services Administration (RSA).

A 40% reduction would encourage a shift in structural models from five centers to three regionally based centers. This would mirror the structure of other state social service programs, and align more closely with the structure of the Department of Rehabilitation Services, which provides contract and administrative oversight. Under this revised structural model, it is anticipated that efficiencies can be realized and administrative costs could be reduced.

Measure Statistic	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
Number of State funded I.L. Centers	5	5	5	-2	3	-2

### **Financials**

Account	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
16153 - Independent Living Centers	528,680	528,680	528,680	-211,472	317,208	-211,472
Total	528,680	528,680	528,680	-211,472	317,208	-211,472