

Agency Option Submission

Department of Developmental Services

Signed (Agency Head)	Title	Date
<i>Mona A Murray</i>	<i>Commissioner</i>	<i>10/20/15</i>

Fund	Agency Priority	Adjustment Title	2017 Cost Adjustments	2017 Revenue Adjustments
11000 - General Fund				
	1	Reduction in CLA/CRS Transitional payments	(861,234)	0
	2	Closure of 1 DDS Public Respite Center	(590,000)	0
	3	Reduction of a total of 7 employees	(708,807)	0
	4	The cessation of Day Services	(2,311,738)	0
	5	Conversion of 17 DDS Public CLAs to Private Providers	(752,074)	0
		Reallocate -- Conversion of 17 DDS Public CLAs to Private Providers	0	0
	Total		(6,223,853)	0
Total			(6,223,853)	0

Department of Developmental Services

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Reduction in CLA/CRS Transitional payments

Agency Description:

Reduction in CLA/CRS Transitional payments by 25%. Savings of \$861,234 (16122). Currently, transitional payments are capped at a 60 day per diem amount. We are proposing capping the amount to 45 days. DDS has budgeted \$3,444,937 in FY'16 for these payments. Reducing it to 45 days would amount to a reduction of \$861,234.

Agency Priority:

1

System ID:

4892

SID	Agency 2017
Financials	
16122 - Community Residential Services	(861,234)
Total Financials	(861,234)

Department of Developmental Services

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Agency 2017
Financials	
10010 - Personal Services	(537,800)
10020 - Other Expenses	(50,000)
12185 - Clinical Services	(2,200)
Total Financials	(590,000)

Department of Developmental Services

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Agency 2017
Financials	
10010 - Personal Services	(708,807)
Total Financials	(708,807)
Positions	
	(7)
Total Positions	(7)

Department of Developmental Services

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Agency 2017
Financials	
16108 - Employment Opportunities and Day Services	(2,311,738)
Total Financials	(2,311,738)

Department of Developmental Services

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Agency 2017
Financials	
10010: Personal Services	(752,074)
Total Financials	(752,074)
Positions	
	(19)
Total Positions	(19)

Department of Developmental Services

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Agency 2017
Financials	
10010 - Personal Services	(7,103,632)
10020 - Other Expenses	(762,762)
12185 - Clinical Services	(65,259)
16122 - Community Residential Services	7,931,653
Total Financials	0