Agency Option Submission

Department of Rehabilitation Services

Signed (Agency Head)	Title	Date
Amy Porter	Commissioner	10/10/14

Fund	Agency Priority	Adjustment Title	FY 2016 Amount	FY 2017 Amount
11000 - General Fund				
	1	Additional funding to support authorized position count	95,000	75,000
	2	Children Services -Teachers for the Visually Impaired	357,000	375,000
	3	Human Resources - Two Additional Positions	121,400	129,000
	4	Adult Services - One Additional Position	41,400	44,100
	5	Independent Living Centers - Reduction	(211,472)	(211,472)
	6		0	0
	Total		403,328	411,628
Total			403,328	411,628

Department of Rehabilitation Services

11000 - General Fund

Adjustment Type: Expansion

Agency Title: Additional funding to support authorized position count

Agency Description: Requesting funds to offset difference between current level of funding and the funding required to support 118 authorized positions for a full fiscal year. DORS has been able to function with existing funding levels, due to delays in filling existing vacancies and the savings achieved as a result of these delays. DORS currently has insufficient funds to support authorized position count for a full fiscal year. Administrative positions that were Federally funded have been transferred to State general funds, so services can be provided to all programs within the agency. General fund expenditues are recovered through the indirect costs charged to federal programs.

Agency Priority: 1 System ID: 3325

SID	Account	Program	Agency 2016	Agency 2017
Financials				
10010 - Personal Services	00110 - Salary & Wages - Permanent Full Time	14000 - Administrator Funds	95,000	75,000
	Total-10010 - Personal Services		95,000	75,000
Total Financials			95,000	75,000

Department of Rehabilitation Services

11000 - General Fund

Adjustment Type: Expansion

Agency Title: Children Services -Teachers for the Visually Impaired

Agency Description: Requesting an increase in funding to SID 12060 to allow for hiring of three additional teachers for the visually impaired to be in compliance with CGS 10-295b(3) - one full time certified teacher of the visually impaired for every twenty five points credited, total current points = 899/25 points per teacher = 35.96 teachers, current full time Education Consultant positions = 33 (SID 12060-17, SID 10010- 16). Funding will cover salary, fringe and employee travel expenses for three additional Education Consultant 1 level positions. Three additional positions are within our current authorized position count FY 16 = $357,000, FY 17 = $375,000

Agency Priority: 2 System ID: 3015

SID	Account	Program	Agency 2016	Agency 2017
Financials				
12060 - Educ Aid Blind/Visually Handicap Child	00110 - Salary & Wages - Permanent Full Time	82125 - Children's Services	190,000	200,000
	00400 - Fringe Benefits	82125 - Children's Services	152,000	160,000
	01000 - Other Expenditures	82125 - Children's Services	15,000	15,000
	Total-12060 - Educ Aid Blind/Visually Handicap Child		357,000	375,000
Total Financials			357,000	375,000
Positions				
		82125 - Children's Services	0	0
	Total-		0	0
Total Positions			0	0

Department of Rehabilitation Services

11000 - General Fund

Adjustment Type: Expansion

Agency Title: Human Resources - Two Additional Positions

Agency Description: Requesting the establishment of two additional positions for Human Resources Office - 1 HR Associate, 1 HR Assistant. Human Resources Office consists of 1 - HR Manager and 2 - HR Specialist to support 450 employees. Industry standard is 1 HR professional per 100 employees. Current staffing level is insufficient to support the needs of the DORS employees. In addition, the DORS HR is responsible for supporting the Department of Aging 30 employees, which has been delayed due to insufficient staffing levels. Establishment of two additional positions for Human Resources is within our authorized position count.

Agency Priority: 3 System ID: 3323

SID	Account	Program	Agency 2016	Agency 2017
Financials				
10010 - Personal Services	00110 - Salary & Wages - Permanent Full Time	14000 - Administrator Funds	121,400	129,000
	Total-10010 - Personal Services		121,400	129,000
Total Financials			121,400	129,000

Department of Rehabilitation Services

11000 - General Fund

Adjustment Type: Expansion

Agency Title: Adult Services - One Additional Position

Agency Description: The Bureau of Education and Services for the Blind - Adult Services Program is requesting one Office Assistant position. The Adult Services Program currently has no clerical support positions to assist the twenty professional staff members. This position would require an increase to our authorized position count. FY 16 - $40.091, FY 17 - $41,443.

Agency Priority: 4 System ID: 3324

SID	Account	Program	Agency 2016	Agency 2017
Financials				
10010 - Personal Services	00110 - Salary & Wages - Permanent Full Time	84138 - Adult Services	41,400	44,100
	Total-10010 - Personal Services		41,400	44,100
Total Financials			41,400	44,100
Positions				
		84138 - Adult Services	1	1
	Total-		1	1
Total Positions			1	1

Department of Rehabilitation Services

11000 - General Fund

Adjustment Type: Reduction

Agency Title: Independent Living Centers - Reduction

Agency Description: The Department of Rehabilitation Services provides funds to maintain the operation of five (5) Independent Living Centers across the State. These are non-residential, non-profit 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 also receive approximately $200,000 annually in federal funds, both directly from the Rehabilitation Services Administration (RSA) and through contracts with the Department.

A 40% reduction would encourage a shift in 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 contracting and administrative oversight. Under this model, administrative costs could be reduced and efficiencies realized.

Agency Priority: 5 System ID: 3379

SID	Account	Program	Agency 2016	Agency 2017
Financials				
16153 - Independent Living Centers	01000 - Other Expenditures	52010 - Independent Living	(211,472)	(211,472)
	Total-16153 - Independent Living Centers		(211,472)	(211,472)
Total Financials			(211,472)	(211,472)