

**II Department of Human Services**  
**Division of Developmental Disabilities**  
**3 Year Budget Impact from Jacksonville and Murray Closures**  
(\$ in thousands)

	<u>Budgeted</u>		<u>FY12</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
	<u>Staff</u>	<u>Residents</u>				
FY 13 Maintenance Appropriation	964.9	459		\$70,145.6	\$70,145.6	\$70,145.6
SODC's Operations Cost				(\$46,652.5)	(\$9,085.1)	\$0.0
Cost to Maintain Power Plant until Closure				(\$1,377.7)	(\$1,236.3)	\$0.0
Other SODC Added Cost	52.0	26		(\$1,296.0)	(\$3,034.4)	(\$3,687.6)
Community Costs - For CILA's @ \$84.0 per person Resident Assessment & Transition Planners at \$5.3 per resident		433	(\$1,498.0)	(\$19,372.5)	(\$35,252.0)	(\$37,027.2)
Total to Community Transition Line			(\$487.6)	(\$1,446.9)	(\$498.2)	\$0.0
			(\$1,985.6)	(\$20,819.4)	(\$35,750.2)	(\$37,027.2)
<b>Total Cost Reductions from Closures</b>	<b>(912.9)</b>	<b>0</b>	<b>(\$1,985.6)</b>	<b>\$0.0</b>	<b>\$21,039.6</b>	<b>\$29,430.8</b>

**NOTE:**

In FY14 and beyond, cost reductions due to closures will be rolled back into the DD system to fund increasing SODC costs, to fund Community costs and to fund the costs for the Ligas consent decree. DHS anticipates that the State will invest more than the reflected cost reductions in funding the consent decree. The Governor's FY13 GRF budget includes a DHS request of \$38.9 million to fund the decree.

**II Department of Human Services  
Division of Developmental Disabilities  
Jacksonville Developmental Center**  
(\$ in thousands)

**Assumes closure end of October 2012 (power plant remains open for full year)**

	<b><u>Budgeted</u></b>					
	<b><u>Staff</u></b>	<b><u>Residents</u></b>	<b><u>FY2012</u></b>	<b><u>FY2013</u></b>	<b><u>FY2014</u></b>	<b><u>FY2015</u></b>
FY 13 Maintenance Appropriation	390.0	185		\$29,091.3	\$29,091.3	\$29,091.3
FY13 Jacksonville Operations Cost				(\$8,254.9)	\$0.0	\$0.0
Cost to Maintain Power Plant until June 30, 2013				(\$1,377.7)	\$0.0	\$0.0
Other SODC Added Cost	24.0	12		(\$1,296.0)	(\$1,728.0)	(\$1,728.0)
Community Costs - For CILA's @ \$84.0 per person Phase of residents from Feb 2012 to Sept 2012		173	(\$1,498.0)	(\$13,702.5)	(\$14,532.0)	(\$14,532.0)
Resident Assessment & Transition Planners (185 residents at \$5.3 per resident			(\$487.6)	(\$492.9)	\$0.0	\$0.0
<b>Total Cost Reductions from Closure</b>	<b>(366.0)</b>	<b>0</b>	<b>(\$1,985.6)</b>	<b>\$3,967.3</b>	<b>\$12,831.3</b>	<b>\$12,831.3</b>

<b><u>Assumptions</u></b>	<b><u>Cost Moved to Community Transition Line</u></b>			
Jacksonville Closure starts February 2012	173 CILA's For Jville	\$13,702.5	\$14,532.0	\$14,532.0
FY12 - 92 residents move to CILA's in FY12	Trans. Planners for Jville	\$492.9		
FY13 - 81 residents move to CILA's and 12 residents to other SODC's		\$14,195.4	\$14,532.0	\$14,532.0
90 Staff Layoff on July 1 and 287 staff on Oct 31				
Facility Closed November 1, 2012				
Power Plant staff laid off on June 30 2013				

**Murray Developmental Center**

(\$ in thousands)

**Assumes closure end of November 2013 (power plant remains open for full year FY14)**

	<b><u>Budgeted</u></b>					
	<b><u>Staff</u></b>	<b><u>Residents</u></b>	<b><u>FY2012</u></b>	<b><u>FY2013</u></b>	<b><u>FY2014</u></b>	<b><u>FY2015</u></b>
FY 13 Maintenance Appropriation	574.9	274		\$41,054.3	\$41,054.3	\$41,054.3
FY13 Murray Operations Cost				(\$38,397.6)	(\$9,085.1)	\$0.0
Cost to Maintain Power Plant until June 30, 2014					(\$1,236.3)	\$0.0
Other SODC Added Cost	28.0	14			(\$1,306.4)	(\$1,959.6)
Community Costs - For CILA's @ \$84.0 per person Phase of residents from Oct 2012 to Oct 2013		260	(\$5,670.0)	(\$20,720.0)	(\$20,720.0)	(\$22,495.2)
Resident Assessment & Transition Planners (274 residents at \$5.3 per resident				(\$954.0)	(\$498.2)	\$0.0
<b>Total Cost Reductions from Closure</b>	<b>(546.9)</b>	<b>0</b>	<b>(\$3,967.3)</b>	<b>\$8,208.3</b>	<b>\$16,599.5</b>	<b>\$16,599.5</b>

<b><u>Assumptions</u></b>	<b><u>Cost Moved to Community Transition Line</u></b>			
Murray Closure starts October 2012	260 CILA's For Murray	\$5,670.0	\$20,720.0	\$22,495.2
FY13 - 180 residents move to CILA's	Trans. Planners for Murray	\$954.0	\$498.2	
FY14 - 80 residents move to CILA's and 14 residents to other SODC's	Total cost in Transition Line	\$6,624.0	\$21,218.2	\$22,495.2
125 Staff Layoff on March 2013 and 200 on July 2013, 235.9 on November 2013				
Facility Closed December 1, 2013				
Power Plant staff laid off on June 30 2014				