

# OFFICE OF FISCAL ANALYSIS

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sHB-5001

AN ACT CONCERNING RESOURCES AND SUPPORT SERVICES  
FOR PERSONS WITH AN INTELLECTUAL OR DEVELOPMENTAL  
DISABILITY.

## **OFA Fiscal Note**

### **State Impact:**

Agency Affected	Fund-Effect	FY 24 \$	FY 25 \$
Social Services, Dept.	GF - Cost	See Below	See Below
Department of Developmental Services	GF - Cost	See Below	See Below
Policy & Mgmt., Off.	GF - Cost	300,000	None
Office of Health Strategy	GF - Cost	At least 100,000	At least 102,000
Treasurer, Debt Serv.	GF - Cost	See Below	See Below
Healthcare Advocate, Off.	IF - Cost	125,668	171,371
State Comptroller - Fringe Benefits <sup>1</sup>	GF - Cost	130,876	1,716,552
Resources of the General Fund	GF - Various	See Below	See Below

Note: GF=General Fund; IF=Insurance Fund

### **Municipal Impact:**

Municipalities	Effect	FY 24 \$	FY 25 \$
Local and Regional School Districts	Potential Cost	Minimal	Minimal

### **Explanation**

The bill results in costs to various state agencies associated with providing the services and benefits established by the bill. The fiscal

<sup>1</sup>The fringe benefit costs for most state employees are budgeted centrally in accounts administered by the Comptroller. The estimated active employee fringe benefit cost associated with most personnel changes is 42.82% of payroll in FY 24.

impacts are detailed below.

**Section 1** requires the Department of Developmental Services (DDS) to establish a Transition Academy for Independent Living program to provide transitional tools and life skills development for intellectually or developmentally disabled participants who are at least twenty-two years of age to assist in the transition to living independently through a DDS residential program. It is estimated that to establish the program in three locations across the state it will cost DDS approximately \$1 million in FY 24 and \$4.2 million annually (\$1.4 million per location) for staff and expenses when fully operational in FY 25. There will also be corresponding fringe benefit costs of approximately \$39,800 in FY 24 and \$1,632,000 in FY 25.

Additionally, the establishment of the program would require the use of up to \$3.5 million of previously authorized General Obligation (GO) bonds to support the total renovation costs associated with the three future program locations ranging from \$750,000 to \$1.5 million per location. Future General Fund debt service costs may be incurred sooner under the bill to the degree that it causes authorized GO bond funds to be expended or to be expended more rapidly than they otherwise would have been.

As of April 10, 2023, there is an unallocated bond balance of approximately \$7.8 million available under the relevant authorizations. This bill does not change GO bond authorizations relevant to the program described in section 1. The impact of the bond authorizations included in the bill for other purposes is discussed below.

**Section 2** requires the Office of Policy and Management (OPM) to consult with other agencies to perform an assessment of employment assistance programs for persons with disabilities, create a workforce plan, and write a report by July 1, 2024. This results in a one-time cost of \$100,000 to OPM in FY 24. Additionally, Section 2 requires OPM to establish financial incentives for businesses to provide increased employment opportunities, which may result in a cost or revenue loss to the state, depending on the structure of the incentives, in FY 25 or

beyond.

**Section 3** requires OPM to consult with other agencies to review the state's transportation for people with disabilities and expansion opportunities, review other states' relevant transportation practices, and issue a report on this work (including recommendations) by July 1, 2024. This results in a one-time cost of \$100,000 to OPM in FY 24.

**Section 4** requires DSS and DDS to reduce the waiting list for DDS residential services. The DDS waiting list for individuals with no residential services was 685 individuals as of January 1, 2023. The average annual per person cost of residential services for this group ranges from \$47,000 for in home supports to \$112,000 for support in a group home. The cost per individual varies by the assessed level of need (LON). Providing additional individuals with residential services may also increase costs for rental assistance in DDS and room and board costs related to group homes in DSS.

The actual cost to reduce the waiting list is dependent upon the number of individuals funded for services and the time period in which services are provided. The annualized cost to fully fund all 685 individuals on the wait list is approximately \$50 million, which would likely be incurred gradually as individuals are able to access services over the next several years. There may also be additional capital costs to purchase or renovate group homes that cannot be quantified at this time. DDS community residential services are covered under the Home and Community Based Services Waiver and the state receives 50% federal Medicaid reimbursement which is deposited to the General Fund.

sHB 6659, the FY 24 and FY 25 budget bill, as favorably reported by the Appropriations Committee, appropriates \$4.3 million in FY 24 and \$16.8 million in FY 25 in DDS and DSS to support over 260 individuals on the DDS waiting list with priority given to those with caregivers aged 65 and over.

**Section 5** requires OPM to consult with other agencies to do the

following for people with disabilities: (1) develop new statutory definitions for IDD, (2) identify relevant programs that may need to be changed due to the new definitions, (3) recommend qualifying criteria for serving this population, and (4) submit a report by January 1, 2024. This results in a one-time cost of \$100,000 to OPM in FY 24.

**Section 6** requires DSS and OPM to expand Medicaid waiver programs for persons with autism spectrum disorder to allow at least 600 persons on the waiting list to receive services, resulting in annualized state Medicaid costs of at least \$7.2 million. This assumes funding for additional case managers as well as program services.

sHB 6659, the FY 24 and FY 25 budget bill, as favorably reported by the Appropriations Committee, appropriates \$117,500 in FY 24 and \$1.6 million in FY 25 to support the autism waiver.

**Sections 7 & 8** result in significant costs to DSS due to increasing income and asset limits for HUSKY C. HUSKY C provides Medicaid coverage for individuals who are elderly or disabled. The increase in income and asset limits are anticipated to result in costs of at least \$30 million in FY 24 and \$70 million in FY 25.

**Section 9** adds persons with IDD to the Department of Emergency Services and Public Protection's missing persons information clearing house which results in a form update that has no fiscal impact.

**Sections 10 & 19** authorize a total of \$2 million in General Obligation bonds for the purposes listed in those sections. To the extent bonds are fully allocated and expended, total debt service is expected to be approximately \$3.1 million over the 20-year duration of the bonds.

**Section 11** requires DDS and SDE to maintain data on the number of persons with IDD and, the number of such persons receiving services from DDS or SDE, which does not result in a fiscal impact as the agencies have the expertise to do so.

**Section 12** requires the Office of Workforce Strategy (OWS) to establish a Behavioral Health and Human Services Career Pipeline

program. Additionally, the bill requires OWS to develop a strategic plan regarding (1) the workforce needs in the behavior health and human services sector and (2) the funding amount needed for the Behavioral Health and Human Services Career Pipeline program.

It is anticipated that OWS, in consultation with other relevant state agencies, will be able to develop the plan within existing resources and report back the necessary level of funding required for the pipeline program.

**Section 13** requires DDS to review the rights for persons with IDD and ensure they have remedy to seek redress for violations of these rights and is not anticipated to result in a fiscal impact as DDS has expertise to do this.

**Section 14**, which requires the Department of Administrative Services to create an online portal, is estimated to cost \$361,000 in FY 24 and \$215,000 in FY 25. The costs include one IT position and the associated fringe benefits as well as Other Expenses related to the implementation and ongoing expense of maintaining the portal including contracted services and licenses.

**Section 15** requires the Office of the Healthcare Advocate (OHA), by October 1, 2023, to establish a new position to serve as a point of contact for caregivers of adults with intellectual, developmental, or physical disabilities or autism spectrum disorder who need assistance in assessing, applying for, and obtaining state services for such adults.

This results in a total estimated cost to OHA of \$125,668 in FY 24 and \$171,371 in FY 25, assuming the Insurance Fund supports the position and reflecting nine months of costs in FY 24 due to the October start date.<sup>2</sup>

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<sup>2</sup>OHA is funded through the Insurance Fund. Agencies supported by funds other than the General and Special Transportation Funds are budgeted at a higher fringe benefits rate and are charged Indirect Overhead costs for centralized state services provided by General Fund agencies.

The estimate reflects costs to OHA for (1) a starting salary for the new position of \$75,000 annually, (2) starting fringe benefit costs of \$77,558 annually, and (3) Other Expenses and Indirect Overhead costs of \$15,000 annually.<sup>3</sup>

**Section 16** requires the Connecticut Sentencing Commission to study the experience of people with IDD or ASD who are in the criminal justice system and is not anticipated to result in a fiscal impact.

**Section 17** results in a cost to the Office of Health Strategy (OHS) of at least \$100,000 in FY 24 and \$102,500 in FY 25 with corresponding fringe benefit costs of \$42,820 and \$43,890, respectively, to hire a state-wide coordinator of state agency programs and services for persons with intellectual, developmental, or physical disabilities or autism spectrum disorder. For reference, should OHS hire at the Planning Specialist level (AR 30), the starting salary for a new state employee is \$99,524 annually.

**Section 18** requires DDS, in consultation with SDE and DPH and the Council on Developmental Disabilities, to evaluate the level-of-need assessment tool used by state agencies that serve people with IDD. This requirement does not result in an additional cost to the state as it is being undertaken currently by DDS. The agency has funding available through the ARPA Home and Community-Based Services Reinvestment for a Level of Care consultant review which includes \$450,000 in FY 23 and \$150,000 in FY 24.

**Section 20** designates May 23 as “Intellectual and Developmental Disabilities Awareness and Advocacy Day” to promote awareness and advocacy for people with IDD and require exercises observing the day as designated by the Governor at both the State Capitol and in local and regional school districts. Various state agencies and school districts may

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<sup>3</sup>The fringe benefit costs for employees funded out of other appropriated funds are budgeted within the fringe benefit account of those funds, as opposed to the fringe benefit accounts within the Office of the State Comptroller. The estimated active employee fringe benefit cost associated with most personnel changes for other appropriated fund employees is 103.41% of payroll in FY 24.

incur minimal costs for engaging in the exercises designated by the Governor. The level of costs for affected agencies and municipalities will be dependent upon the location, nature, and size of exercises.

***The Out Years***

The annualized ongoing fiscal impact identified above would continue into the future subject to inflation and changes in state employee wages and benefit costs.