

# Department of Developmental Services

## DDS50000

### Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	3,617	3,322	3,325	3,320	3,325	3,327
Permanent Full-Time - OF	13	8	8	0	8	8

### Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	260,679,872	246,714,526	255,814,066	265,508,596	255,201,408	265,451,852
Other Expenses	22,325,307	21,942,944	26,606,025	26,450,681	22,302,444	22,196,100
Equipment	0	1	1	1	1	1
<b>Other Current Expenses</b>						
Human Resource Development	208,801	208,801	0	0	198,361	198,361
Family Support Grants	2,974,609	3,116,091	0	0	2,860,287	2,860,287
Cooperative Placements Program	21,928,520	22,923,542	23,088,551	24,079,717	23,088,551	24,079,717
Clinical Services	4,766,804	4,320,720	0	0	4,300,720	4,300,720
Early Intervention	36,288,242	34,862,523	37,286,804	0	37,286,804	37,286,804
Community Temporary Support Services	63,950	63,950	0	0	60,753	60,753
Community Respite Care Programs	308,093	313,828	0	0	558,137	558,137
Workers' Compensation Claims	15,894,871	15,246,035	15,246,035	15,246,035	15,246,035	15,246,035
Pilot Program for Autism Services	1,125,913	1,631,873	1,637,528	1,637,528	1,637,528	1,637,528
Voluntary Services	29,308,751	31,381,907	32,376,869	32,376,869	32,376,869	32,376,869
Supplemental Payments for Medical Services	11,940,390	13,400,000	13,400,000	13,400,000	5,978,116	5,978,116
<b>Other Than Payments to Local Governments</b>						
Rent Subsidy Program	4,545,937	4,537,554	4,437,554	4,437,554	5,050,212	5,150,212
Family Reunion Program	98,500	128,156	0	0	121,749	121,749
Employment Opportunities and Day Services	181,276,587	200,341,298	214,325,283	224,141,170	212,763,749	222,857,347
Community Residential Services	419,447,218	437,859,368	434,901,326	453,347,020	435,201,326	453,647,020
Family Supports	0	0	3,600,926	3,600,926	0	0
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>982,585</b>	<b>0</b>	<b>982,585</b>	<b>2,500,118</b>
<b>Agency Total - General Fund</b>	<b>1,013,182,366</b>	<b>1,038,993,117</b>	<b>1,063,703,553</b>	<b>1,064,226,097</b>	<b>1,055,215,635</b>	<b>1,096,507,726</b>
<b>Additional Funds Available</b>						
Federal & Other Restricted Act	11,168,525	4,787,594	3,500,000	1,442,000	3,500,000	3,500,000
Private Contributions	45,561	41,500	541,500	791,500	541,500	791,500
<b>Agency Grand Total</b>	<b>1,024,396,452</b>	<b>1,043,822,211</b>	<b>1,067,745,053</b>	<b>1,066,459,597</b>	<b>1,059,257,135</b>	<b>1,100,799,226</b>

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Current Services**

**Adjust Funding to Reflect Wage & Compensation Related Costs**

Personal Services	0	11,716,366	0	23,249,477	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>11,716,366</b>	<b>0</b>	<b>23,249,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Provide funding of \$11,716,366 in FY 14 and \$23,249,477 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

**Legislative**

Same as Governor

**Adjust Operating Expenses to Reflect Current Requirements**

Other Expenses	0	298,836	0	359,548	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>298,836</b>	<b>0</b>	<b>359,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Increase of funding by \$298,836 in FY 14 and \$359,548 in FY 15 to reflect the anticipated expenditure requirements in Other Expenses. This adjustment includes increase costs for consulting services and rents.

**Legislative**

Same as Governor

**Annualize Previous Year Partial Funding**

Cooperative Placements Program	0	702,216	0	702,216	0	0	0	0
Employment Opportunities and Day Services	0	7,100,430	0	7,100,430	0	0	0	0
Community Residential Services	0	2,615,577	0	2,615,577	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>10,418,223</b>	<b>0</b>	<b>10,418,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

**Governor**

Provide funding of \$10,418,223 in both FY 14 and FY 15 to reflect full year funding for FY 13 caseload as follows:

- 6 Cooperative Placements
- 337 High School Graduates
- 83 Age Outs

This also includes a downward adjustment of \$2,607,262 in Community Residential Services to reflect Southbury Training School MFP placements that were funded in FY 13 but not placed.

**Legislative**

Same as Governor

**Annualize Private Provider COLA**

Cooperative Placements Program	0	113,427	0	113,427	0	0	0	0
Early Intervention	0	174,281	0	174,281	0	0	0	0
Pilot Program for Autism Services	0	5,655	0	5,655	0	0	0	0
Voluntary Services	0	156,882	0	156,882	0	0	0	0
Employment Opportunities and Day Services	0	990,276	0	990,276	0	0	0	0
Community Residential Services	0	2,170,020	0	2,170,020	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>3,610,541</b>	<b>0</b>	<b>3,610,541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Background**

The FY 13 Revised Budget included \$8.5 million to reflect a 1% cost of living increase (COLA) for private providers effective 1/1/13. The funding was provided to the following departments that have contracts with private providers: Children and Families, Correction, Developmental Services, Judicial, Mental Health and Addiction Services, Public Health, Social Services and Rehabilitation Services.

**Governor**

Provide funding of \$3,610,541 in both FY 14 and FY 15 to annualize the 1% private provider COLA.

**Legislative**

Same as Governor

**Provide Funding for Age Outs**

Employment Opportunities and Day Services	0	2,790,173	0	5,900,001	0	(930,057)	0	(726,590)
Community Residential Services	0	6,364,255	0	19,429,533	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>9,154,428</b>	<b>0</b>	<b>25,329,534</b>	<b>0</b>	<b>(930,057)</b>	<b>0</b>	<b>(726,590)</b>

**Background**

In accordance with interagency agreements, DDS is responsible for developing residential placements and day services for individuals who are aging out of the Department of Children and Families and residential schools.

**Governor**

Provide funding of \$10,084,485 in FY 14 and \$26,056,124 in FY 15 to fund individuals aging out of DCF and residential schools. Additionally, the state receives federal reimbursement for this Medicaid waived program. Full year funding is provided for both day and residential programs in both FY 14 and FY 15. The program breakdown for that funding is shown as follows:

- Day Programs for 117 in FY 14
- Day Programs for 91 in FY 15
- Residential Services for 94 in FY 14
- Residential Services for 101 in FY 15

**Legislative**

Provide funding of \$9,154,428 in FY 14 and \$25,329,534 in FY 15 to fund individuals aging out of DCF and residential schools. The start date for day programs may vary due to the individual’s needs, funding supports on average day programs starting on October 1. Additionally, the state receives federal reimbursement for this Medicaid waived program. FY 15 funding includes full year support of placements that started in FY 14. The program breakdown for that funding is shown as follows:

- Day Programs for 117 in FY 14
- Day Programs for 91 in FY 15
- Residential Services for 94 in FY 14
- Residential Services for 101 in FY 15

**Provide Funding for High School Grads**

Employment Opportunities and Day Services	0	5,051,811	0	12,035,581	0	(631,477)	0	(557,233)
<b>Total - General Fund</b>	<b>0</b>	<b>5,051,811</b>	<b>0</b>	<b>12,035,581</b>	<b>0</b>	<b>(631,477)</b>	<b>0</b>	<b>(557,233)</b>

**Background**

DDS provides and funds programs in a community based setting that give individuals an opportunity to perform work in an integrated setting or pursue skill building and community activities. Each year individuals completing special education programs with the school system are graduating and in need of day programs supported by the department.

**Governor**

Provide funding of \$5,683,288 in FY 14 and \$12,592,814 in FY 15 to fund day programs for new high school graduates. Funding supports 290 high school graduates in FY 14 and 254 in FY 15 with an effective date of October 1 in each year. Additionally, the state receives federal reimbursement for this Medicaid waived program. FY 15 funding includes the full cost of placements started in FY 14.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Legislative**

Provide funding of \$5,051,811 in FY 14 and \$12,035,581 in FY 15 to fund day programs for new high school graduates. The start date for day programs for high school graduates may vary due to the individuals’ needs, funding supports on average day programs that start on November 1 for 290 high school graduates in FY 14 and 254 in FY 15. Additionally, the state receives federal reimbursement for this Medicaid waived program. FY 15 funding includes the full cost of placements started in FY 14.

**Provide Funding for STS Community Placements**

Community Residential Services	0	2,727,887	0	8,858,303	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>2,727,887</b>	<b>0</b>	<b>8,858,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

In 2010 a federal judge signed an Order approving the Settlement Agreement in the 1994 class action Messier v. Southbury Training School (STS). The agreement was negotiated by the parties, which includes The Arc of Connecticut as a plaintiff and the Department of Developmental Services (DDS) as a defendant. As a result of the Order approving the Messier Settlement Agreement, the DDS affirms the commitment that professional judgment will be rendered by each interdisciplinary team at STS for each class member, and will include recommendations for the “most integrated setting” appropriate to the individual’s needs.

**Governor**

Provide funding of \$2,727,887 in FY 14 and \$8,858,303 in FY 15 in the Community Residential Services account to fund community placements for individuals choosing to leave STS.

The types of placements are provided as follows:

- 32 Money Follows the Person (MFP) placements in FY 14
- 27 MFP placements in FY 15
- 10 Non- MFP placements (more than a 4 person setting) in FY 14 and FY 15

**Legislative**

Same as Governor

**Provide Funding for Birth to Three Program**

Early Intervention	0	2,250,000	0	2,250,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>2,250,000</b>	<b>0</b>	<b>2,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

DDS is responsible for the administrative oversight of the statewide interagency Birth to Three System to ensure that eligible children and their families receive early intervention services.

**Governor**

Provide funding of \$2,250,000 in both FY 14 and FY 15 in the Early Intervention account to reflect the current utilization trend of services in the Birth to Three Program.

**Legislative**

Same as Governor

**Provide Funding for Cooperative Placements**

Cooperative Placements Program	0	495,543	0	1,486,629	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>495,543</b>	<b>0</b>	<b>1,486,629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Provide funding of \$495,543 in FY 14 and \$1,486,629 in FY 15 to fund six new placements in each year for six months. FY 15 funding includes the full year cost of the placements started in FY 14.

**Legislative**

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Provide Funding For Autism Services (VSP)

Voluntary Services	0	1,188,680	0	1,188,680	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,188,680</b>	<b>0</b>	<b>1,188,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

In 2012, the department received approval for a new Autism Waiver, which will allow federal reimbursement for 50% of the costs of services under the Home and Community Based Services waiver program. Children and adolescents who are currently receiving services through the Department of Children and Families (DCF) Voluntary Services Program (VSP) who have a diagnosis of autism spectrum disorder but do not have intellectual disability may be eligible for the Autism Waiver.

#### Governor

Increase funding by \$1,188,680 in both FY 14 and FY 15 to reflect the transfer of 25 children and adolescents from DCF to DDS who are eligible under the Autism Waiver.

#### Legislative

Same as Governor

### Apply Inflationary Increases

Other Expenses	0	1,148,113	0	1,984,799	0	0	0	0
Human Resource Development	0	483	0	976	0	0	0	0
Cooperative Placements Program	0	8,880	0	15,268	0	0	0	0
Clinical Services	0	32,849	0	67,244	0	0	0	0
Workers' Compensation Claims	0	671,687	0	1,365,295	0	0	0	0
Pilot Program for Autism Services	0	2,344	0	5,545	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,864,356</b>	<b>0</b>	<b>3,439,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

#### Governor

Increase funding for various accounts by \$1,864,356 in FY 14 and an additional \$1,574,771 in FY 15 (for a cumulative total of \$3,439,127 in the second year) to reflect inflationary increases.

#### Legislative

Same as Governor

### Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	2,185,733	0	1,625,681	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>2,185,733</b>	<b>0</b>	<b>1,625,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

#### Governor

Provide funding of \$2,185,733 in FY 14 and \$1,625,681 in FY 15 to reflect the implementation of GAAP in the budget.

#### Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Policy Revisions**

**Transfer of Functions to the Office of Early Childhood**

Personal Services	0	0	0	0	0	0	7	655,914
Other Expenses	0	0	0	0	0	0	0	49,000
Early Intervention	0	0	0	0	0	0	0	37,286,804
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>37,991,718</b>

**Background**

PA 11-181 AAC Early Childhood Education and the Establishment of a Coordinated System of Early Care and Education and Child Development, established provisions for a coordinated system of early care and education and child development.

**Governor**

Transfer funding of \$37,991,718 in FY 15 and 7 positions to the Office of Early Childhood. This reflects transferring this agency's early childhood related functions (including: the Birth to Three program) to the new agency for a coordinated system of early childhood care and education.

**Legislative**

The Birth to Three program is to remain in the Department of Developmental Services (DDS) for FY 15. It should be noted that Governor Malloy's Executive Order #35 requires the Office of Early Childhood to study the feasibility of moving the Birth to Three program from DDS to the Office Early Childhood by July 1, 2014. The results of the study are to be presented to the Governor and the Appropriations Committee by January 1, 2014.

**Transfer Funding to Streamline Budget Account Structure**

Other Expenses	0	0	0	0	0	(4,499,081)	0	(4,499,081)
Human Resource Development	0	0	0	0	0	198,361	0	198,361
Family Support Grants	0	0	0	0	0	2,860,287	0	2,860,287
Clinical Services	0	0	0	0	0	4,300,720	0	4,300,720
Community Temporary Support Services	0	0	0	0	0	60,753	0	60,753
Community Respite Care Programs	0	0	0	0	0	558,137	0	558,137
Family Reunion Program	0	0	0	0	0	121,749	0	121,749
Family Supports	0	0	0	0	0	(3,600,926)	0	(3,600,926)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

**Governor**

Transfer funding of \$8,100,007 in FY 14 and FY 15 from various accounts to the Other Expenses account and a new grant account called Family Supports to reflect the streamlining of agency budgetary accounts.

**Legislative**

Maintain agency account structure.

**Transfer Case Management from DCF to DDS**

Personal Services	4	260,642	8	531,710	0	0	0	0
<b>Total - General Fund</b>	<b>4</b>	<b>260,642</b>	<b>8</b>	<b>531,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Transfer funding of \$260,642 in FY 14 and \$531,710 in FY 15 from DCF to support 4 new case manager positions in FY 14 and 8 case manager positions in FY 15 for individuals in the Voluntary Services Program.

**Legislative**

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Reduce Funding Due to Case Management Savings**

Personal Services	(1)	(145,642)	(3)	(223,710)	0	0	0	0
<b>Total - General Fund</b>	<b>(1)</b>	<b>(145,642)</b>	<b>(3)</b>	<b>(223,710)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$145,642 and one position in FY 14 and \$223,710 and three positions in FY 15 to reflect the savings associated with the transfer of case management services from DCF for individuals in the Voluntary Services Program.

**Legislative**

Same as Governor

**Achieve Savings Through Audit of Services**

Other Expenses	0	300,000	0	300,000	0	0	0	0
Family Support Grants	0	(100,000)	0	(100,000)	0	0	0	0
Community Residential Services	0	(2,900,000)	0	(2,900,000)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(2,700,000)</b>	<b>0</b>	<b>(2,700,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Funding by \$300,000 is provided in both FY 14 and FY 15 in Other Expenses to contract for auditing services. Funding is reduce by \$3,000,000 in various accounts in both FY 14 and FY 15 to reflect savings anticipated by decreasing overpayment in individual budget and family grants through auditing services. The net impact is a reduction of \$2,700,000 in both FY 14 and FY15.

**Legislative**

Same as Governor

**Achieve Savings Through Use of Supportive Housing Model**

Community Residential Services	0	(2,100,000)	0	(2,100,000)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(2,100,000)</b>	<b>0</b>	<b>(2,100,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The state’s supportive housing initiatives provide permanent, affordable housing to families who are at risk of homelessness and facing barriers to housing and employment stability. The Department of Housing (DOH) could provide RAP certificates to individuals who are currently served by DDS in residential placements. DDS would evaluate their clients to determine whether there are individuals who would be appropriate for these certificates. FY 13 funding was reduced by \$850,000 in the Community Residential Services account in the Deficit Mitigation Plan based on implementation of the supportive housing model.

**Governor**

Reduce funding of \$2,100,000 in the Community Residential Services account in both FY 14 and FY 15 to reflect the use of the supportive housing model for new and existing DDS clients.

**Legislative**

Same as Governor

**Transfer Supportive Housing Funds**

Community Residential Services	0	(150,000)	0	(150,000)	0	300,000	0	300,000
<b>Total - General Fund</b>	<b>0</b>	<b>(150,000)</b>	<b>0</b>	<b>(150,000)</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

**Background**

The state’s supportive housing initiatives provide permanent, affordable housing to families who are at risk of homelessness and facing barriers to housing and employment stability.

**Governor**

Transfer funding of \$450,000 from the Community Residential Services account in both FY 14 and FY 15 to the Department of Housing (DOH). Funding is for DOH to promote the use of the supportive housing model for DDS clients.

**Legislative**

Transfer funding of \$150,000 from the Community Residential Services account in both FY 14 and FY 15 to the Department of

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Housing (DOH). Funding is for DOH to promote the use of the supportive housing model for 15 DDS clients. DDS provides wrap-around services to support individuals in this setting.

### Close Public Residential Settings

Personal Services	0	(1,214,611)	0	(2,569,366)	0	0	0	0
Other Expenses	0	(94,000)	0	(195,515)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(1,308,611)</b>	<b>0</b>	<b>(2,764,881)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce funding by \$1,308,611 in FY 14 and \$2,764,881 in FY 15 through attrition and reorganization in state operated programs. Three state-run group homes and three residential units at Southbury Training School will be closed. Clients currently living in these locations will remain in residential placements in alternate locations.

#### Legislative

Same as Governor

### Develop Incentives for Providers To Increase Service

Personal Services	0	(100,000)	0	(103,000)	0	0	0	0
Other Expenses	0	(10,000)	0	(10,000)	0	0	0	0
Community Residential Services	0	(750,000)	0	(1,500,000)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(860,000)</b>	<b>0</b>	<b>(1,613,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce funding by \$860,000 in FY 14 and \$1,613,000 in FY 15 in various accounts to reflect the development of incentives for providers to serve additional individuals in group homes.

#### Legislative

Same as Governor

### Modify User Fee Appropriation

Supplemental Payments for Medical Services	0	(7,421,884)	0	(7,421,884)	0	(7,421,884)	0	(7,421,884)
<b>Total - General Fund</b>	<b>0</b>	<b>(7,421,884)</b>	<b>0</b>	<b>(7,421,884)</b>	<b>0</b>	<b>(7,421,884)</b>	<b>0</b>	<b>(7,421,884)</b>

#### Legislative

Funding of \$7.4 million is reduced in FY 14 and FY 15 in the Supplemental Payments for Medical Services account due to a downward adjustment to the Intermediate Care Facility Resident Day user fee which is necessary to prevent the state from exceeding the maximum amount allowed under federal law.

### Rollout of FY 13 DMP

Personal Services	0	(1,000,944)	0	(1,000,944)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(1,000,944)</b>	<b>0</b>	<b>(1,000,944)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

#### Governor

Reduce funding by \$1,000,944 in both FY 14 and in FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

#### Legislative

Same as Governor



Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Rollout of FY 13 Rescissions

Other Expenses	0	(24,500)	0	(24,500)	0	195,500	0	195,500
Human Resource Development	0	(10,440)	0	(10,440)	0	0	0	0
Family Support Grants	0	(155,804)	0	(155,804)	0	0	0	0
Cooperative Placements Program	0	(1,146,177)	0	(1,146,177)	0	0	0	0
Community Temporary Support Services	0	(3,197)	0	(3,197)	0	0	0	0
Community Respite Care Programs	0	(15,691)	0	(15,691)	0	0	0	0
Voluntary Services	0	(350,600)	0	(350,600)	0	0	0	0
Rent Subsidy Program	0	(100,000)	0	(100,000)	0	0	0	0
Family Reunion Program	0	(6,407)	0	(6,407)	0	0	0	0
Employment Opportunities and Day Services	0	(3,510,239)	0	(3,510,239)	0	0	0	0
Community Residential Services	0	(10,135,781)	0	(10,135,781)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(15,458,836)</b>	<b>0</b>	<b>(15,458,836)</b>	<b>0</b>	<b>195,500</b>	<b>0</b>	<b>195,500</b>

#### Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

#### Governor

Reduce funding of \$15,654,336 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

#### Legislative

Reduce funding of \$15,458,836 in both FY 14 and FY 15 to reflect the partial rollout of the Governor's FY 13 rescissions. Funding of \$195,500 is restored in Other Expenses to partially restore funding of the Best Buddies program. Best Buddies is a nonprofit 501(c)(3) organization dedicated to establishing a global volunteer movement that creates opportunities for one-to-one friendships, integrated employment and leadership development for people with intellectual and developmental disabilities (IDD).

### Transfer Funding for Rent Subsidy Program

Personal Services	0	(612,658)	0	(712,658)	0	(612,658)	0	(712,658)
Rent Subsidy Program	0	612,658	0	712,658	0	612,658	0	712,658
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

The rent subsidy program provides DDS clients with financial assistance with their rental housing costs in community-based residences. Any DDS client eligible for residential services provided by DDS who does not have sufficient income (from earned and unearned sources) and assets to pay for his or her total housing costs may be eligible for this subsidy. This program is not an entitlement and participation is based on the availability of current year funding. In FY 12, 1,035 people received benefits from the rent subsidy program with an average annual benefit of \$4,500. In FY 13, funding of \$225,000 was transferred from Personal Services to the Rent Subsidy Program at the May Finance Advisory Committee meeting to cover an anticipated shortfall in the account.

#### Legislative

Funding of \$612,658 in FY 14 and \$712,658 in FY 15 is transferred from Personal Service to the Rent Subsidy Program in order to provide a historical transfer. Section 1 of PA 13-247, the general government implementer makes this change.

### Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(1,203,148)	0	874,437	0	0	0	2,500,118
<b>Total - General Fund</b>	<b>0</b>	<b>(1,203,148)</b>	<b>0</b>	<b>874,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,118</b>

#### Governor

Reduce funding by \$1,203,148 in FY 14 and \$1,625,681 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Legislative**

Reduce funding by \$1,203,148 in FY 14 and increase funding by \$874,437 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

**Achieve Savings By Increasing Private Respite Services**

Personal Services	0	(400,000)	0	(400,000)	0	0	0	0
Other Expenses	0	(100,000)	0	(100,000)	0	0	0	0
Clinical Services	0	(20,000)	0	(20,000)	0	0	0	0
Community Respite Care Programs	0	260,000	0	260,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(260,000)</b>	<b>0</b>	<b>(260,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding for respite services by \$260,000 in both FY 14 and FY 15 to reflect the reduction of the use of public respite settings and an increase in the use of private providers for respite services.

**Legislative**

Same as Governor

**Incentivize Use of In-Home Supports**

Community Residential Services	0	(500,000)	0	(500,000)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$500,000 in both FY 14 and FY 15 in the Community Residential Services account to reflect the policy to incentivize the use of family support grants and in-home support services.

**Legislative**

Same as Governor

**Remove Funding for Salary Increases of Appointed Officials**

Personal Services	0	(16,271)	0	(34,183)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(16,271)</b>	<b>0</b>	<b>(34,183)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$16,271 in FY 14 and \$34,183 in FY 15 to reflect the elimination of salary increases for appointed officials.

**Legislative**

Same as Governor

**Transfer Funding - Centralize Courier & Mail Services in DAS**

Other Expenses	0	(10,836)	0	(10,836)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(10,836)</b>	<b>0</b>	<b>(10,836)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Transfer funding of \$10,836 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

**Legislative**

Same as Governor

**Achieve Savings in Other Expenses**

Other Expenses	0	0	0	(65,541)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(65,541)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$65,541 in FY 15 to reflect the transfer of agency administrative staff from leased to state-owned space.

**Legislative**

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Eliminate Inflationary Increases

Other Expenses	0	(1,148,113)	0	(1,984,799)	0	0	0	0
Human Resource Development	0	(483)	0	(976)	0	0	0	0
Cooperative Placements Program	0	(8,880)	0	(15,188)	0	0	0	0
Clinical Services	0	(32,849)	0	(67,244)	0	0	0	0
Workers' Compensation Claims	0	(671,687)	0	(1,365,295)	0	0	0	0
Pilot Program for Autism Services	0	(2,344)	0	(5,545)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(1,864,356)</b>	<b>0</b>	<b>(3,439,047)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce various accounts by \$1,864,356 in FY 14 and \$3,439,047 in FY 15 to reflect the elimination of inflationary increases.

#### Legislative

Same as Governor

### Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	3,322	1,038,993,117	3,322	1,038,993,117	0	0	0	0
Current Services	0	50,962,404	0	93,851,324	0	(1,561,534)	0	(1,283,823)
Policy Revisions	3	(34,739,886)	5	(36,336,715)	0	(6,926,384)	7	33,565,452
<b>Total Recommended - GF</b>	<b>3,325</b>	<b>1,055,215,635</b>	<b>3,327</b>	<b>1,096,507,726</b>	<b>0</b>	<b>(8,487,918)</b>	<b>7</b>	<b>32,281,629</b>

### Other Significant Legislation

#### PA 13-234, An Act Implementing the Governor's Budget Recommendations for Housing, Human Services and Public Health

Section 156 requires the Department of Children and Families (DCF) to refer any child who is a victim of substantiated abuse and neglect or is receiving DCF differential response program services and has been found, through screening, to exhibit developmental and social-emotional delays to (1) the DDS Birth-to-Three Program or if ineligible for this program (2) the Children's Trust Fund's Help Me Grow prevention program or a similar program.

#### PA 13-247, An Act Implementing Provisions of the State Budget for the Biennium Ending June 30, 2015 Concerning General Government

Section 327 creates Regional Human Services Coordinating Councils. Starting January 1, 2015, the act requires each state planning region to establish regional human services coordinating councils to encourage collaborations fostering the development and maintenance of a client-focused structure for each region's health and human services system. Membership on the regional human services coordinating councils will require the Commissioner or his designee to attend at least two council meetings per year in each of the planning regions re-designated pursuant to section 16a-4c of the general statutes.

#### PA 13-239, An Act Authorizing and Adjusting Bonds of the State for Capital Improvements, Transportation, Elimination of the Accumulated GAAP Deficit and Other Purposes

Section 2(i) provides up to \$5 million in both FY 14 and FY 15 to DDS for fire, safety and environmental improvements to regional facilities and intermediate care facilities for client and staff needs, including improvements in compliance with current codes, site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning and other interior and exterior building renovations and additions at all state-owned facilities. Additionally, section 13 provides Grants-in-aid, not exceeding a total of \$20 million, for private, nonprofit health and human service organizations for alterations, renovations, improvements, additions and new construction, including health, safety, compliance with the Americans with Disabilities Act and energy conservation improvements, information technology systems, technology for independence and purchase of vehicles.

**PA 13-90, An Act Concerning the Preservation of Farmland at the Southbury Training School**

This act establishes a procedure to preserve and manage state-owned property known as the "Farm at the Southbury Training School." It transfers approximately 800 acres of agricultural land that is currently part of the Southbury Training School from the care of the DDS to the Department of Agriculture, which must grant a permanent conservation easement on it to a nonprofit organization.

**PA 13-184, An Act Concerning Expenditures and Revenue for the Biennium Ending June 30, 2015**

Sections 11, 12 and 49 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 14 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 13-184. This includes a General Lapse of \$1,254,043, a General Other Expenses Lapse of \$182,694, and a Statewide Hiring Reduction Lapse of \$751,084. See the FY 14 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Personal Services	255,201,408	(1,815,935)	253,385,473	0.71%
Other Expenses	22,302,444	(275,263)	22,027,181	1.23%
Cooperative Placements Program	23,088,551	(96,623)	22,991,928	0.42%