

Department of Developmental Services DDS50000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
General Fund	3,318	3,098	2,980	2,980	2,980	2,980	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	244,132,052	215,986,057	199,256,988	206,888,083	194,793,871	201,093,871	6,300,000
Other Expenses	19,590,283	18,161,735	15,831,855	16,590,769	15,347,513	15,757,513	410,000
Other Current Expenses							
Housing Supports and Services	-	-	-	350,000	350,000	350,000	-
Family Support Grants	3,700,808	3,511,374	3,700,840	3,700,840	3,700,840	3,700,840	-
Cooperative Placements Program	23,925,741	-	-	-	-	-	-
Clinical Services	3,397,700	2,551,495	2,372,737	2,365,359	2,325,359	2,365,359	40,000
Workers' Compensation Claims	14,646,756	14,433,682	13,823,176	13,823,176	13,823,176	13,823,176	-
Autism Services	3,100,244	-	-	-	-	-	-
Behavioral Services Program	30,980,166	24,444,315	22,028,926	22,478,496	22,028,926	22,028,926	-
Supplemental Payments for Medical Services	4,365,926	3,932,816	3,686,196	3,761,425	3,686,196	3,686,196	-
ID Partnership Initiatives	-	-	1,029,000	1,900,000	1,529,000	1,529,000	-
Emergency Placements	-	-	-	-	5,000,000	5,000,000	-
Other Than Payments to Local Governments							
Rent Subsidy Program	4,854,494	4,879,910	4,782,312	4,879,910	4,782,312	4,782,312	-
Employment Opportunities and Day Services	225,349,898	234,273,855	238,981,768	251,900,305	249,410,246	250,382,413	972,167
Community Residential Services	481,171,677	-	-	-	-	-	-
Agency Total - General Fund	1,059,215,744	522,175,239	505,493,798	528,638,363	516,777,439	524,499,606	7,722,167

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Policy Revisions

Provide Funding for Emergency Placements

Emergency Placements	5,000,000	5,000,000	-
Total - General Fund	5,000,000	5,000,000	-

Background

DDS consumers, particularly those with acute clinical needs, can be served by the agency through the establishment of community capacity to: (1) divert individuals in crisis from emergency departments, as appropriate, and (2) reduce long-term residential placements overall. It is anticipated that a mobile crisis response system could divert individuals in crisis from emergency rooms. In concert with an expansion of wraparound supports, a hospital diversion system, could mitigate long-term residential placements overall. This system might include step-down units allowing DDS teams to develop comprehensive consumer transition plans with clinical supervision and support.

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Governor

Provide funding of \$5 million to support placements for the most critical needs that arise during FY 19, including emergency placements for residential and day services, and youth in emergency departments.

Legislative

Provide funding of \$5 million to support placements for the most critical needs that arise during FY 19, including emergency placements for residential and day services, and youth in emergency departments. The Commissioner shall consider acuity level in the provision of these services and the agency shall report quarterly to the Appropriations Committee on the use of the funding and the individuals served.

Adjust Group Home Funding

Personal Services	(6,300,000)	-	6,300,000
Other Expenses	(410,000)	-	410,000
Clinical Services	(40,000)	-	40,000
Total - General Fund	(6,750,000)	-	6,750,000

Background

As of 2/1/18, there were a total of 811 group homes (supported by a Medicaid waiver), 45 operated by DDS, and 766 operated by private providers. In FY 18, ten DDS operated group homes were converted to private providers. In FY 19, an additional ten group homes are scheduled for conversion. Group homes for DDS clients, operated by private providers, are funded in the DSS Community Residential Services account. The state receives a 50% federal reimbursement for Medicaid waived programs.

Governor

Reduce funding by \$6,300,000 in Personal Services, \$410,000 in Other Expenses, and \$40,000 in Clinical Services for a total reduction of \$6,750,000. Funding of \$5,700,000 million is provided in DSS Community Residential Services to support the private providers operating the ten group homes. The conversion of ten group homes from public to private provider operation is anticipated to result in net savings of \$1,000,000 in FY 19. The staff associated with the ten homes will be offered placements in vacancies within DDS or other state agencies, per the provisions of the 2017 SEBAC agreement.

Legislative

Funding is maintained in the existing accounts.

Provide Funding for Employment and Day Services

Employment Opportunities and Day Services	1,080,000	1,080,000	-
Total - General Fund	1,080,000	1,080,000	-

Background

DDS funds an array of employment and other day service options that funded DDS consumers may chose from. These options include: supported employment, group employment, individual day supports, day service option, and senior supports. The state receives 50% federal reimbursement for these Medicaid waived programs. The Money Follows the Person (MFP) program helps states rebalance their Medicaid long-term care systems by increasing the use of home and community-based services and reduce the use of institutionally-based services such as nursing homes, Southbury Training School, and DDS Regional Centers.

Governor

Provide funding of \$1,080,000 for Employment and Day Services to support MFP caseload growth. This includes the annualization of 30 individuals placed in FY 18, and funding for services for 46 individuals in FY 19 that will transfer into the community under the MFP program.

Legislative

Same as Governor

Annualize FY 18 Budgeted Lapse

Personal Services	(457,695)	(457,695)	-
Other Expenses	(833,256)	(833,256)	-
Behavioral Services Program	(449,570)	(449,570)	-
Supplemental Payments for Medical Services	(75,229)	(75,229)	-
ID Partnership Initiatives	(371,000)	(371,000)	-
Rent Subsidy Program	(97,598)	(97,598)	-
Employment Opportunities and Day Services	(3,570,059)	(3,570,059)	-
Total - General Fund	(5,854,407)	(5,854,407)	-

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$5,854,407 to reflect this agency's portion of the non-SEBAC lapses.

Legislative

Same as Governor

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(5,336,517)	(5,336,517)	-
Total - General Fund	(5,336,517)	(5,336,517)	-

Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce Personal Services by \$5,336,517 to reflect this agency's portion of the attrition savings.

Legislative

Same as Governor

Current Services

Provide Funding for PCA Agreement

Employment Opportunities and Day Services	-	972,167	972,167
Total - General Fund	-	972,167	972,167

Legislative

Provide funding of \$972,167 in the Employment and Day Services account to support the memorandum of agreement between the Personal Care Attendant (PCA) Workforce Council and the New England Health Care Employees Union. Funding supports wage increases, training and orientation costs, holiday pay and workers' compensation coverage.

Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	528,638,363	528,638,363	-
Policy Revisions	(11,860,924)	(5,110,924)	6,750,000
Current Services	-	972,167	972,167
Total Recommended - GF	516,777,439	524,499,606	7,722,167

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	2,980	2,980	-
Total Recommended - GF	2,980	2,980	-