

Department of Rehabilitation Services

SDR63500

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	118	113	136	136	136	137	137
Workers' Compensation Fund	6	6	6	6	6	6	6

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	4,999,579	4,684,986	6,630,843	6,961,374	7,345,000	7,024,983	7,408,609
Other Expenses	1,398,014	1,328,114	1,435,685	1,422,517	1,422,517	1,422,517	1,422,517
Other Current Expenses							
Part-Time Interpreters	229,194	(4,514)	-	-	-	-	-
Educational Aid for Children - Blind or Visually Impaired	3,879,834	3,476,665	3,952,579	4,145,301	4,337,011	4,145,301	4,337,011
Employment Opportunities - Blind & Disabled	970,562	395,506	1,011,871	1,021,990	1,021,990	1,021,990	1,021,990
Other Than Payments to Local Governments							
Vocational Rehabilitation - Disabled	6,912,795	8,207,005	7,207,005	7,279,075	7,279,075	7,279,075	7,279,075
Supplementary Relief and Services	45,756	44,847	44,847	44,847	44,847	44,847	44,847
Special Training for the Deaf Blind	99,584	127,030	262,643	265,269	265,269	265,269	265,269
Connecticut Radio Information Service	27,474	20,194	20,194	20,194	20,194	70,194	70,194
Independent Living Centers	202,005	309,407	309,407	312,725	312,725	612,725	612,725
Programs for Senior Citizens	-	-	3,268,993	3,278,743	3,278,743	3,278,743	3,278,743
Elderly Nutrition	-	-	4,626,390	2,626,390	2,626,390	2,626,390	2,626,390
Agency Total - General Fund	18,764,797	18,589,240	28,770,457	27,378,425	27,953,761	27,792,034	28,367,370
Fall Prevention	-	-	376,023	377,955	377,955	377,955	377,955
Agency Total - Insurance Fund	-	-	376,023	377,955	377,955	377,955	377,955
Personal Services	549,293	479,948	514,113	532,952	556,240	532,952	556,240
Other Expenses	44,749	52,949	53,822	53,822	53,822	53,822	53,822
Rehabilitative Services	1,080,482	1,111,912	1,111,913	1,111,913	1,111,913	1,111,913	1,111,913
Fringe Benefits	433,353	400,164	430,485	493,567	515,134	493,567	515,134
Agency Total - Workers' Compensation Fund	2,107,877	2,044,973	2,110,333	2,192,254	2,237,109	2,192,254	2,237,109
Total - Appropriated Funds	20,872,674	20,634,213	31,256,813	29,948,634	30,568,825	30,362,243	30,982,434
Additional Funds Available							
Federal & Other Restricted Act	-	71,618,810	71,634,260	71,643,917	71,517,952	71,643,917	71,517,952
Private Contributions & Other Restricted	-	1,714,267	1,181,799	1,181,799	1,181,799	1,181,799	1,181,799
Agency Grand Total	20,872,674	93,967,290	104,072,872	102,774,350	103,268,576	103,187,959	103,682,185

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Provide Funding for Deaf and Hard of Hearing Services

Independent Living Centers	-	-	300,000	300,000	300,000	300,000
Total - General Fund	-	-	300,000	300,000	300,000	300,000

Background

The Independent Living Centers are non-residential, non-profit organizations which provide comprehensive services, including: peer counseling, skills training, and case management to persons with disabilities. Connecticut has five community-based Independent Living Centers located in Naugatuck, West Haven, Stratford, Hartford, and Norwich that assist individuals throughout the state.

Legislative

Provide funding of \$300,000 in both FY 20 and FY 21 for pass-through grants to the State's five Independent Living Centers to support Deaf and Hard of Hearing Services. Funding of \$60,000 is provided to each Center to support one additional staff person to serve deaf and hard of hearing consumers in their service areas.

Provide Funding for Deaf and Hard of Hearing Services Coordinator Position

Personal Services	-	-	63,609	63,609	63,609	63,609
Total - General Fund	-	-	63,609	63,609	63,609	63,609
Positions - General Fund	-	-	1	1	1	1

Background

The department currently provides deaf and hard of hearing counseling and monitors and posts a statewide Interpreter Registry for all sign language interpreters working in Connecticut. The agency's sign language interpreting program was closed as of July 2016.

Legislative

Provide funding of \$63,609 and one position in both FY 20 and FY 21 to coordinate services to persons who are deaf or hard of hearing.

Provide Funding for Connecticut Radio Information Service (CRIS)

Connecticut Radio Information Service	-	-	50,000	50,000	50,000	50,000
Total - General Fund	-	-	50,000	50,000	50,000	50,000

Background

CRIS Radio is a radio-reading service for individuals who are blind.

Legislative

Provide funding of \$50,000 in both FY 20 and FY 21 to support CRIS Radio.

Annualize FY 2019 Holdbacks

Elderly Nutrition	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	-	-
Total - General Fund	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	-	-

Background

The Office of Policy and Management implemented FY 19 holdbacks totaling \$18.5 million. The Governor's FY 20 and FY 21 Budget annualizes \$7.7 million of these holdbacks in both FY 20 and FY 21 across various agencies.

Governor

Reduce funding by \$2,000,000 in both FY 20 and FY 21 to annualize this agency's FY 19 holdbacks.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(13,168)	(13,168)	(13,168)	(13,168)	-	-
Total - General Fund	(13,168)	(13,168)	(13,168)	(13,168)	-	-

Background

The Governor's FY 20 and FY 21 Budget reduces funding by \$197,555 in both FY 20 and FY 21, across five appropriated funds, to reflect cellular services savings.

Governor

Reduce funding by \$13,168 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Legislative

Same as Governor

Current Services

Provide Funding for Wage Increases

Personal Services	330,531	714,157	330,531	714,157	-	-
Educational Aid for Children - Blind or Visually Impaired	192,722	384,432	192,722	384,432	-	-
Total - General Fund	523,253	1,098,589	523,253	1,098,589	-	-
Personal Services	18,839	42,127	18,839	42,127	-	-
Total - Workers' Compensation Fund	18,839	42,127	18,839	42,127	-	-

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Governor

Provide funding of \$523,253 in FY 20 and \$1,098,589 in FY 21 in the General Fund and \$18,839 in FY 20 and \$42,127 in FY 21 in the Workers' Compensation Fund to reflect this agency's increased wage costs.

Legislative

Same as Governor

Provide Funds to Reflect the FY 19 Private Provider COLA

Employment Opportunities - Blind & Disabled	10,119	10,119	10,119	10,119	-	-
Vocational Rehabilitation - Disabled	72,070	72,070	72,070	72,070	-	-
Special Training for the Deaf Blind	2,626	2,626	2,626	2,626	-	-
Independent Living Centers	3,318	3,318	3,318	3,318	-	-
Programs for Senior Citizens	9,750	9,750	9,750	9,750	-	-
Total - General Fund	97,883	97,883	97,883	97,883	-	-
Fall Prevention	1,932	1,932	1,932	1,932	-	-
Total - Insurance Fund	1,932	1,932	1,932	1,932	-	-

Background

The Revised FY 19 budget (PA 18-81, Sec. 69) provided a 1% COLA to employees of human services providers. In FY 19, funding to support these increases was appropriated to the Office of Policy and Management and a total of \$5.8 million was distributed to individual agencies.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Governor

Provide funding of \$97,883 in the General Fund and \$1,932 in the Insurance Fund in both FY 20 and FY 21 to reflect the rollout of FY 19 Private Provider COLA.

Legislative

Same as Governor

Adjust Fringe Benefits

Fringe Benefits	63,082	84,649	63,082	84,649	-	-
Total - Workers' Compensation Fund	63,082	84,649	63,082	84,649	-	-

Background

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

Governor

Provide funding of \$63,082 in FY 20 and \$84,649 in FY 21 to ensure sufficient funds for fringe benefits.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	28,770,457	28,770,457	28,770,457	28,770,457	-	-
Policy Revisions	(2,013,168)	(2,013,168)	(1,599,559)	(1,599,559)	413,609	413,609
Current Services	621,136	1,196,472	621,136	1,196,472	-	-
Total Recommended - GF	27,378,425	27,953,761	27,792,034	28,367,370	413,609	413,609
FY 19 Appropriation - IF	376,023	376,023	376,023	376,023	-	-
Current Services	1,932	1,932	1,932	1,932	-	-
Total Recommended - IF	377,955	377,955	377,955	377,955	-	-
FY 19 Appropriation - WF	2,110,333	2,110,333	2,110,333	2,110,333	-	-
Current Services	81,921	126,776	81,921	126,776	-	-
Total Recommended - WF	2,192,254	2,237,109	2,192,254	2,237,109	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	136	136	136	136	-	-
Policy Revisions	-	-	1	1	1	1
Total Recommended - GF	136	136	137	137	1	1