

Department of Rehabilitation Services

SDR63500

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Permanent Full-Time - GF	109	112	112	118	118	0
Permanent Full-Time - TF	3	0	0	0	0	0
Permanent Full-Time - WF	6	6	6	6	6	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Personal Services	4,689,664	5,950,718	6,277,563	6,797,563	6,662,045	(135,518)
Other Expenses	992,846	1,632,775	1,629,580	1,629,580	1,616,205	(13,375)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Part-Time Interpreters	(97,884)	196,200	201,522	1,522	1,522	0
Educational Aid for Blind and Visually Handicapped Children	4,580,809	3,603,169	3,795,388	3,945,388	3,945,388	0
Enhanced Employment Opportunities	650,919	653,416	653,416	653,416	653,416	0
Other Than Payments to Local Governments						
Vocational Rehabilitation - Disabled	7,423,780	7,460,892	7,460,892	7,460,892	7,460,892	0
Supplementary Relief and Services	99,226	99,749	99,749	99,749	99,749	0
Vocational Rehabilitation - Blind	894,928	899,402	899,402	899,402	899,402	0
Special Training for the Deaf Blind	241,064	286,581	286,581	286,581	286,581	0
Connecticut Radio Information Service	83,258	83,258	83,258	83,258	83,258	0
Employment Opportunities	816,032	757,878	757,878	757,878	757,878	0
Independent Living Centers	524,214	528,680	528,680	528,680	528,680	0
Nonfunctional - Change to Accruals	0	0	39,821	284,504	277,368	(7,136)
Agency Total - General Fund	20,898,856	22,152,719	22,713,731	23,428,414	23,272,385	(156,029)
Personal Services	195,074	0	0	0	0	0
Other Expenses	14,436	0	0	0	0	0
Agency Total - Special Transportation Fund	209,510	0	0	0	0	0
Personal Services	476,355	484,591	506,819	506,819	506,819	0
Other Expenses	24,500	24,500	24,500	53,822	53,822	0
Rehabilitative Services	1,143,097	1,261,913	1,261,913	1,261,913	1,261,913	0
Fringe Benefits	344,251	339,311	354,875	354,875	354,875	0
Nonfunctional - Change to Accruals	0	0	0	6,490	6,490	0
Agency Total - Workers' Compensation Fund	1,988,203	2,110,315	2,148,107	2,183,919	2,183,919	0
Total - Appropriated Funds	23,096,569	24,263,034	24,861,838	25,612,333	25,456,304	(156,029)
Additional Funds Available						
Carry Forward Funding	0	0	0	0	1,073,265	1,073,265
Agency Grand Total	23,096,569	24,263,034	24,861,838	25,612,333	26,529,569	917,236

Current Services

Provide Funding for the Benefits Counseling Program

Personal Services	6	450,000	6	450,000	0	0
Total - General Fund	6	450,000	6	450,000	0	0

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Background

The Benefits Counseling Program provides individualized information about the impact of employment on state and federal benefits. This program has been funded for 13 years through various federal grants that have expired.

Governor

Provide funding of \$450,000 and 6 positions for the Benefits Counseling Program to pick-up expired federal grants.

Legislative

Same as Governor

Provide Current Service Funding for Children's Services

Educational Aid for Blind and Visually Handicapped Children	0	150,000	0	150,000	0	0
Total - General Fund	0	150,000	0	150,000	0	0

Background

The Children's Services Program provides specialized training, adaptive materials and services to children who are legally blind, deaf-blind or visually impaired from birth through high-school graduation or age 21 to support successful integration into educational, social, recreational and vocational settings.

Governor

Provide funding of \$150,000 to reflect the current service wage related expenses for employees of the Children's Services program that provide services to eligible children in a classroom and other educational settings.

Legislative

Same as Governor

Reduce Funding for Part-Time Interpreters

Part-Time Interpreters	0	(200,000)	0	(200,000)	0	0
Total - General Fund	0	(200,000)	0	(200,000)	0	0

Background

The agency's Interpreting Unit provides sign language interpreting to their consumers with a staff of over 40 part-time nationally certified interpreters. Sign language interpreting takes place in a wide variety of settings including: conferences, job interviews, training, doctor's appointments and legal proceedings. Fees from these services are deposited in the non-lapsing account which funds the interpreters. The General Fund appropriation is used to maintain the cash flow of the account.

Governor

Reduce funding by \$200,000 to reflect current expenditure requirements for part-time interpreters. The revenue expected from the fees is anticipated to be largely sufficient to support program costs.

Legislative

Same as Governor

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	244,683	0	244,683	0	0
Total - General Fund	0	244,683	0	244,683	0	0
Nonfunctional - Change to Accruals	0	6,490	0	6,490	0	0
Total - Workers' Compensation Fund	0	6,490	0	6,490	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount 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 \$244,683 in the General Fund and \$6,490 in the Workers' Compensation Fund to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Legislative

Same as Governor

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Policy Revisions

Provide Funding for Disability Advocate Position

Personal Services	0	70,000	0	0	0	(70,000)
Total - General Fund	0	70,000	0	0	0	(70,000)

Governor

Provide funding of \$70,000 for a disability advocate position to provide policy recommendations for advocacy, employment, programs and services.

Legislative

Funding of \$70,000 for a disability advocate position is not provided in this agency. Funding for a disability advocate position is provided in the Governor's Office.

Transfer Funding for Lease Costs

Other Expenses	0	29,322	0	29,322	0	0
Total - Workers' Compensation Fund	0	29,322	0	29,322	0	0

Background

The Auditors of Public Accounts recommended that the portion of the Department of Rehabilitation Services lease cost at the Workers' Compensation Commission district offices be reflected in the agency budget.

Governor

Transfer funding of \$29,322 for the Department's portion of lease costs at the Workers' Compensation Commission district offices.

Legislative

Same as Governor

Distribute Lapses

Personal Services	0	0	0	(65,518)	0	(65,518)
Other Expenses	0	0	0	(13,375)	0	(13,375)
Total - General Fund	0	0	0	(78,893)	0	(78,893)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Legislative

Reduce funding by \$47,989 to reflect distribution of the General Lapse, \$13,375 for the General Other Expense Lapse and \$17,529 for the Statewide Hiring Reduction Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(7,136)	0	(7,136)
Total - General Fund	0	0	0	(7,136)	0	(7,136)

Legislative

Reduce funding by \$7,136 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Carry Forward

Carry Forward for Interpreters

Part-Time Interpreters	0	0	0	1,073,265	0	1,073,265
Total - Carry Forward Funding	0	0	0	1,073,265	0	1,073,265

Legislative

Pursuant to CGS 4-89(g), the unexpended balance of \$1,073,265 in the Part-Time Interpreters account is carried forward from FY 14 to FY 15 to support interpreting services.

Totals

Budget Components	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	112	22,713,731	112	22,713,731	0	0
Current Services	6	644,683	6	644,683	0	0
Policy Revisions	0	70,000	0	(86,029)	0	(156,029)
Total Recommended - GF	118	23,428,414	118	23,272,385	0	(156,029)
Original Appropriation - WF	6	2,148,107	6	2,148,107	0	0
Current Services	0	6,490	0	6,490	0	0
Policy Revisions	0	29,322	0	29,322	0	0
Total Recommended - WF	6	2,183,919	6	2,183,919	0	0

Other Significant Legislation

PA 14-47, An Act Making Adjustments to State Expenditures and Revenues for the Fiscal Year Ending June 30, 2015

Sections 30 and 31 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 15 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 14-47. This includes a General Lapse of \$43,948 and a Statewide Hiring Reduction Lapse of \$32,440. See the FY 15 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	6,662,045	(56,339)	6,605,706	0.85%
Other Expenses	1,616,205	(5,826)	1,610,379	0.36%
Educational Aid for Blind and Visually Handicapped Children	3,945,388	(14,223)	3,931,165	0.36%