

## Department of Developmental Services

### DDS50000

#### Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	3,327	3,327	3,305	3,305	3,318	3,318

#### Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	241,314,311	261,124,459	267,209,799	269,307,937	262,989,799	265,087,937
Other Expenses	21,944,496	21,994,085	20,894,381	20,894,381	20,619,455	20,894,381
Equipment	0	1	0	0	0	0
<b>Other Current Expenses</b>						
Human Resource Development	198,361	198,361	0	0	0	0
Family Support Grants	3,609,767	3,460,287	3,738,222	3,738,222	3,738,222	3,738,222
Cooperative Placements Program	22,991,677	23,982,113	24,544,841	24,477,566	24,544,841	24,477,566
Clinical Services	3,934,413	4,300,720	3,493,844	3,493,844	3,440,085	3,493,844
Early Intervention	39,511,737	39,186,804	0	0	0	0
Community Temporary Support Services	60,753	60,753	0	0	0	0
Community Respite Care Programs	527,828	558,137	0	0	0	0
Workers' Compensation Claims	15,317,509	15,246,035	15,246,035	15,246,035	14,994,475	14,994,475
Autism Services	1,394,704	2,637,528	2,552,272	2,848,961	2,802,272	3,098,961
Behavioral Services Program	32,376,861	32,719,305	12,986,713	18,889,987	29,731,164	30,818,643
Supplemental Payments for Medical Services	5,278,480	5,278,116	5,108,116	5,108,116	4,908,116	4,908,116
<b>Other Than Payments to Local Governments</b>						
Rent Subsidy Program	5,026,227	5,150,212	5,130,212	5,130,212	5,130,212	5,130,212
Family Reunion Program	78,800	82,349	0	0	0	0
Employment Opportunities and Day Services	212,127,956	223,293,347	222,545,262	225,053,762	227,626,162	237,650,362
Community Residential Services	440,306,474	458,629,020	480,961,682	493,447,748	483,871,682	502,596,014
<b>Nonfunctional - Change to Accruals</b>	<b>8,596,531</b>	<b>2,764,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Total - General Fund</b>	<b>1,054,596,885</b>	<b>1,100,665,799</b>	<b>1,064,411,379</b>	<b>1,087,636,771</b>	<b>1,084,396,485</b>	<b>1,116,888,733</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	0	0	0	60,460	0
Federal Funds	5,572,555	5,610,691	1,935,393	1,935,393	1,935,393	1,935,393
Private Contributions & Other Restricted	47,776	6,330,079	5,466,888	3,888,154	5,466,888	3,888,154
<b>Agency Grand Total</b>	<b>1,060,217,215</b>	<b>1,112,606,569</b>	<b>1,071,813,660</b>	<b>1,093,460,318</b>	<b>1,091,859,226</b>	<b>1,122,712,280</b>

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	0	11,673,694	0	13,774,138	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>11,673,694</b>	<b>0</b>	<b>13,774,138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Current Services

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

Personal Services	0	11,673,694	0	13,774,138	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>11,673,694</b>	<b>0</b>	<b>13,774,138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Governor**

Provide funding of \$11,673,694 in FY 16 and \$13,774,138 in FY 17 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**

Cooperative Placements Program	0	67,275	0	0	0	0	0	0
Behavioral Services Program	0	360,641	0	540,860	0	0	0	0
Community Residential Services	0	1,325,914	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,753,830</b>	<b>0</b>	<b>540,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Provide funding of \$1,753,830 in FY 16 and \$540,860 in FY 17 in various accounts to reflect FY 16 and FY 17 anticipated expenditure requirements. These costs include leap year costs for per diem expenses.

**Legislative**

Same as Governor

**Annualize Previous Year Partial Funding**

Cooperative Placements Program	0	495,453	0	495,453	0	0	0	0
Behavioral Services Program	0	102,075	0	102,075	0	0	0	0
Employment Opportunities and Day Services	0	1,859,415	0	1,859,415	0	0	0	0
Community Residential Services	0	11,416,860	0	11,416,860	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>13,873,803</b>	<b>0</b>	<b>13,873,803</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 \$13,873,803 in both FY 16 and FY 17 to reflect full year funding for FY 15 caseload for the following: Waiting List Initiative, High School Graduates, Age Outs, Community Placements (Southbury and Long Term Care), Voluntary Services, Cooperative Placements and Personal Care Attendants Contracts.

**Legislative**

Same as Governor

**Provide Funding for Age Outs**

Employment Opportunities and Day Services	0	2,392,500	0	4,901,000	0	0	0	0
Community Residential Services	0	9,589,888	0	23,401,868	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>11,982,388</b>	<b>0</b>	<b>28,302,868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 \$11,982,388 in FY 16 and \$28,302,868 in FY 17 to fund individuals aging out of DCF and residential schools. Funding will support day programs for 99 individuals and residential programs for 110 individuals in FY 16 and day programs for 84 individuals and residential programs for 96 individuals in FY 17. The funding reflects an average of 10 months funding for day programs and an average of 7 months funding for residential programs. Additionally, the state receives a 50% federal reimbursement for this Medicaid waived program.

**Legislative**

Same as Governor

**Provide Funding for New High School Graduates**

Employment Opportunities and Day Services	0	6,201,000	0	14,274,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>6,201,000</b>	<b>0</b>	<b>14,274,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

DDS 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 \$6,201,000 in FY 16 and \$14,274,000 in FY 17 to fund day programs for new high school graduates. Funding supports 318 high school graduates in FY 16 and 308 in FY 17 with an average starting date of October 1 in each year. Additionally, the state receives 50% federal reimbursement for this Medicaid waived program. FY 17 funding includes the full cost of placements started in FY 16.

**Legislative**

Same as Governor

**Provide Funding for Community Placements**

Community Residential Services	0	4,262,500	0	12,060,333	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>4,262,500</b>	<b>0</b>	<b>12,060,333</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). As a result of the Messier Settlement Agreement, 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. Additionally, Money Follows the Person (MFP) is a federal demonstration grant, received by the Department of Social Services (DSS) from the Centers for Medicare and Medicaid Services. It was awarded to help rebalance the long-term care system so that individuals have the maximum independence and freedom of choice regarding where they live and receive care and services in the community.

**Governor**

Provide funding of \$4,262,500 in FY 16 and \$12,060,333 in FY 17 in the Community Residential Services account to fund community placements for individuals choosing to leave STS and other long term care or nursing home placements. Funding reflects 19 placements (12 Non-MFP and 7 MFP) for STS residents in both FY 16 and FY 17 and 53 MFP placements in FY 16 and 65 MFP placements in FY 17 for individuals in other long term care facilities currently funded through DSS. Additionally, the state receives 50% federal reimbursement for this Medicaid waived program. FY 17 funding includes the full cost of placements started in FY 16.

**Legislative**

Same as Governor

**Transfer VSP Age Outs to the Autism Program**

Autism Services	0	164,744	0	461,433	0	0	0	0
Behavioral Services Program	0	(164,744)	0	(461,433)	0	0	0	0
<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>

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Background**

The Department's Division of Autism Spectrum Services provides case management and funds services to a limited number of Medicaid eligible individuals under the state's Autism waiver. Individuals served by the Division have a diagnosis of Autism Spectrum Disorder (ASD) but do not have a diagnosis of intellectual disabilities. Additionally, the state receives a 50% federal reimbursement for this Medicaid waived program.

**Governor**

Transfer funding of \$164,744 in FY 16 and \$461,433 in FY 17 from the Voluntary Services account to the Autism Services account to reflect the transfer of individuals aging out of the Voluntary Services Program and moving to the Autism Program.

**Legislative**

Same as Governor

**Apply Inflationary Increase**

Other Expenses	0	541,974	0	1,177,343	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>541,974</b>	<b>0</b>	<b>1,177,343</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 Other Expenses by \$541,974 in FY 16 and an additional \$635,369 in FY 17 (for a cumulative total of \$1,177,343 in the second year) to reflect inflationary increases.

**Legislative**

Same as Governor

**Policy Revisions**

**Transfer Birth to Three Program to Office of Early Childhood**

Personal Services	(7)	(688,354)	(7)	(690,660)	0	0	0	0
Early Intervention	0	(39,186,804)	0	(39,186,804)	0	0	0	0
<b>Total - General Fund</b>	<b>(7)</b>	<b>(39,875,158)</b>	<b>(7)</b>	<b>(39,877,464)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Connecticut Birth to Three System assists and strengthens the capacity of families to meet the developmental and health-related needs of their infants and toddlers who have developmental delays or disabilities. The System ensures that all families have equal access to a coordinated program of comprehensive services and supports that foster collaborative partnerships, are family centered, occur in natural settings, recognize current best practices in early intervention and are built upon mutual respect and choice.

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 \$39,186,804 in both FY 16 and FY 17 for Birth to Three program funding to the Office of Early Childhood (OEC) and the Department of Social Services. Additionally transfer funding of \$688,354 in FY 16 and \$690,660 in FY 17 for Personal Services and 7 positions to the OEC to reflect the transferring of the agency's Birth to Three program staff to the OEC .

**Legislative**

Same as Governor

**Adjust Funding for Behavioral Services Program**

Personal Services	(2)	(120,000)	(2)	(120,000)	13	780,000	13	780,000
Behavioral Services Program	0	(3,286,113)	0	(2,082,164)	0	16,744,451	0	11,928,656
<b>Total - General Fund</b>	<b>(2)</b>	<b>(3,406,113)</b>	<b>(2)</b>	<b>(2,202,164)</b>	<b>13</b>	<b>17,524,451</b>	<b>13</b>	<b>12,708,656</b>

**Background**

The Behavioral Services Program (formerly called the Voluntary Services Program) provides services to children who have either intellectual disability or autism spectrum disorder (ASD) and a mental health diagnosis. As of June 30, 2014, this program supported 540 children and their families, 506 children with intellectual disability and 34 children without an intellectual disability but with a diagnosis of ASD. Over 80% of the children are served with in-home supports through a network of private providers throughout the state. The program name change is made by section 358 of PA 15-5 JSS, a budget implementer.

**Governor**

Reduce funding for the Behavioral Services Program account by \$20,030,564 in FY 16 and \$14,010,820 in FY 17. Reduce funding for Personal Service by \$900,000 in both FY 16 and FY 17 and 15 positions to reflect the reduction in case management associated with the reduced VSP.

**Legislative**

Reduce funding for the Behavioral Services Program (BSP) account by \$3,286,113 in FY 16 and \$2,082,164 in FY 17. This maintains program funding of \$16,744,451 in FY 16 and \$11,928,656 in FY 17. Additionally, reduce funding for Personal Services by \$120,000 in both FY 16 and FY 17 to reflect the elimination of two positions. This maintains Personal Services funding of \$780,000 in both FY 16 and FY 17 and 13 positions to provide the case management associated with the BSP.

**Adjust Funding for Day Programs for New High School Grads**

Employment Opportunities and Day Services	0	(1,120,100)	0	(1,677,400)	0	5,080,900	0	12,596,600
<b>Total - General Fund</b>	<b>0</b>	<b>(1,120,100)</b>	<b>0</b>	<b>(1,677,400)</b>	<b>0</b>	<b>5,080,900</b>	<b>0</b>	<b>12,596,600</b>

**Governor**

Eliminate funding of \$6,201,000 in FY 16 and \$14,274,000 in FY 17 for day programs for new high school graduates. This eliminates funding that would support 318 high school graduates in FY 16 and 308 in FY 17 with an average starting date of October 1 in each year. (See the Current Services write-up titled, "Provide Funding for New High School Grads" for background information.)

**Legislative**

Reduce funding by \$1,120,100 in FY 16 and \$1,677,400 in FY 17 in the Employment and Day Services account for day programs for new high school graduates. This provides funding of \$5,080,900 in FY 16 and \$12,596,600 in FY 17 for new high school graduates.

**Adjust Funding For Community Placements**

Community Residential Services	0	(1,352,500)	0	(2,912,067)	0	2,910,000	0	9,148,266
<b>Total - General Fund</b>	<b>0</b>	<b>(1,352,500)</b>	<b>0</b>	<b>(2,912,067)</b>	<b>0</b>	<b>2,910,000</b>	<b>0</b>	<b>9,148,266</b>

**Governor**

Reduce funding of \$4,262,500 in FY 16 and \$12,060,333 in FY 17 in the Community Residential Services account to fund community placements for individuals choosing to leave STS and other long term care or nursing home placements. Funding reflects 19 placements (12 Non- MFP and 7 MFP) for STS residents in both FY 16 and FY 17 and 53 MFP placements in FY 16 and 65 MFP placements in FY 17 for individuals in other long term care facilities currently funded through DSS. (See the Current Services write-up titled, "Provide Funding for Community Placements" for background information.)

**Legislative**

Reduce funding by \$1,352,500 in FY 16 and \$2,912,067 in FY 17 in the Community Residential Services account for community placements for individuals choosing to leave STS and other long term care or nursing home placements. This allows for funding of \$2,910,000 in FY 16 and \$9,148,266 in FY 17 for community placements.

**Reduce Funding to Reflect Overtime Savings Initiatives**

Personal Services	0	(5,000,000)	0	(5,000,000)	0	(5,000,000)	0	(5,000,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(5,000,000)</b>	<b>0</b>	<b>(5,000,000)</b>	<b>0</b>	<b>(5,000,000)</b>	<b>0</b>	<b>(5,000,000)</b>

**Legislative**

Reduce funding by \$5 million in both FY 16 and FY 17 to reflect the implementation of overtime savings initiatives in the Department of Developmental Services.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Consolidate Funding in Various In-Home Family Support Grants**

Family Support Grants	0	277,935	0	277,935	0	0	0	0
Community Temporary Support Services	0	(57,716)	0	(57,716)	0	0	0	0
Community Respite Care Programs	0	(558,137)	0	(558,137)	0	0	0	0
Family Reunion Program	0	(78,232)	0	(78,232)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(416,150)</b>	<b>0</b>	<b>(416,150)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The agency provides funding to families of DDS consumers who live in their family home from the following four accounts: Community Respite Care Program, Community Temporary Support Services, Family Reunion Program and Family Support Grants.

**Governor**

Eliminate funding in both FY 16 and FY 17 in the following three accounts: \$558,137 in the Community Respite Care Program, \$78,232 in the Family Reunion Program and \$57,716 in the Community Temporary Support Services Program. Provide funding of \$277,935 in both FY 16 and FY 17 in the Family Support Grants account to reflect the consolidation of four in-home family support accounts into the Family Support Grants account which results in an overall reduction of \$416,150 in both FY 16 and FY 17.

**Legislative**

Same as Governor

**Rollout of FY 15 Rescissions and Reduce Various Accounts**

Personal Services	0	(4,000,000)	0	(4,000,000)	0	0	0	0
Other Expenses	0	(1,374,630)	0	(1,099,704)	0	(274,926)	0	0
Human Resource Development	0	(9,918)	0	(9,918)	0	0	0	0
Clinical Services	0	(268,795)	0	(215,036)	0	(53,759)	0	0
Community Temporary Support Services	0	(3,037)	0	(3,037)	0	0	0	0
Supplemental Payments for Medical Services	0	(170,000)	0	(170,000)	0	0	0	0
Rent Subsidy Program	0	(20,000)	0	(20,000)	0	0	0	0
Family Reunion Program	0	(4,117)	0	(4,117)	0	0	0	0
Employment Opportunities and Day Services	0	(5,000,000)	0	(5,000,000)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(10,850,497)</b>	<b>0</b>	<b>(10,521,812)</b>	<b>0</b>	<b>(328,685)</b>	<b>0</b>	<b>0</b>

**Background**

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

**Governor**

Reduce funding of \$10,521,812 million in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

**Legislative**

Reduce funding of \$10,521,812 million in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce various accounts by \$328,685 in FY 16.

### Adjust Funding for Early Childhood Autism Waiver

Autism Services	0	0	0	0	0	1,000,000	0	1,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

**Background**

The DDS Early Childhood Autism Waiver is designed to serve young children aged three and four who are diagnosed with Autism Spectrum Disorder and who have significant impairments in adaptive behaviors as well as severe maladaptive behaviors. To be eligible for one of the thirty waiver slots, children must be between the ages of three and 4.6 years of age and be Medicaid eligible. Effective January 1, 2015, the Department of Social Services expanded its coverage to include Autism Spectrum Disorder (ASD) evaluation and treatment services for Medicaid enrolled members under the age of 21 for whom ASD services are medically necessary. Since the services are now covered under Medicaid, the waiver is no longer necessary.

**Governor**

Reduce funding by \$1 million in both FY 16 and FY 17 to reflect the elimination of the Early Childhood Autism waiver as ASD treatment is now a Medicaid covered service.

**Legislative**

Maintain funding of \$1 million in both FY 16 and FY 17 for the Early Childhood Autism waiver so children who may not be Medicaid eligible when not on the waiver could continue to receive services.

### Adjust Funding for Autism Initiatives

Autism Services	0	0	0	0	0	(750,000)	0	(750,000)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(750,000)</b>	<b>0</b>	<b>(750,000)</b>

**Background**

PA 13-84 Sec. 20(c) transferred funding of \$750,000 in FY 15 from the Tobacco and Health Trust Fund to DDS to implement recommendations of the Autism Feasibility Study to improve services and supports for individuals with autism.

**Governor**

Provide funding of \$750,000 in both FY 16 and FY 17 for Autism initiatives previously funded through the Tobacco and Health Trust Fund.

**Legislative**

Funding of \$750,000 in both FY 16 and FY 17 is not provided from the General Fund for autism initiatives but instead is provided in both FY 16 and FY 17 from the Tobacco and Health Trust Fund. Section 39(b) of PA 15-244, the FY 16 and FY 17 budget, implements this provision.

### Reduce Funding for Clinical Services

Clinical Services	0	(591,840)	0	(591,840)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(591,840)</b>	<b>0</b>	<b>(591,840)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Clinical Services account funds goods and services related to the dental, nursing, pharmaceutical, medical, allied health and mental health service needs of DDS clients.

**Governor**

Reduce funding by \$591,840 in both FY 16 and FY 17 to reflect the elimination of a contracted Medical Director at Southbury Training School and limiting the use of contracted and nursing pool services.

**Legislative**

Same as Governor

### Reduce Funding for Workers' Compensation Claims

Workers' Compensation Claims	0	(251,560)	0	(251,560)	0	(251,560)	0	(251,560)
<b>Total - General Fund</b>	<b>0</b>	<b>(251,560)</b>	<b>0</b>	<b>(251,560)</b>	<b>0</b>	<b>(251,560)</b>	<b>0</b>	<b>(251,560)</b>

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Legislative**

Reduce funding by \$251,560 in both FY 16 and FY 17 to reflect a workers' compensation savings initiative.

**Reduce Funding for Supplemental Payments**

Supplemental Payments for Medical Services	0	(200,000)	0	(200,000)	0	(200,000)	0	(200,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(200,000)</b>	<b>0</b>	<b>(200,000)</b>	<b>0</b>	<b>(200,000)</b>	<b>0</b>	<b>(200,000)</b>

**Background**

Since FY 12, the Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) User Fee is assessed by and paid to the Department of Revenue Services from the DDS Supplemental Payments for Medical Services account. The Department of Social Services claims revenue on the DDS payments.

**Legislative**

Reduce funding by \$200,000 in both FY 16 and FY 17 in the Supplemental Payments for Medical Services account due to a declining residential census at Southbury Training School.

**Eliminate Human Resources Development Training**

Human Resource Development	0	(188,443)	0	(188,443)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(188,443)</b>	<b>0</b>	<b>(188,443)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Human Resource Development Account funds training and related supports to both public and private sector service staff. Provides funding for education and training, educational services and supplies, conferences, seminars and workshops and travel and mileage reimbursement.

**Governor**

Reduce funding by \$188,443 in both FY 16 and FY 17 to reflect the elimination of the Human Resources Development account.

**Legislative**

Same as Governor

**Consolidate Funding for GAAP**

Nonfunctional - Change to Accruals	0	(2,764,167)	0	(2,764,167)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(2,764,167)</b>	<b>0</b>	<b>(2,764,167)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$2,764,167 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

**Legislative**

Same as Governor

**Obtain Equipment Through CEPF**

Equipment	0	(1)	0	(1)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

**Governor**

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

**Legislative**

Same as Governor



**Eliminate Inflationary Increase.**

Other Expenses	0	(541,974)	0	(1,177,343)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(541,974)</b>	<b>0</b>	<b>(1,177,343)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce the Other Expenses account by \$541,974 in FY 16 and \$1,177,343 in FY 17 to reflect the elimination of inflationary increases.

**Legislative**

Same as Governor

**Carry Forward****Carry Forward Funding in Other Expenses**

Other Expenses	0	60,460	0	0	0	60,460	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>60,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,460</b>	<b>0</b>	<b>0</b>

**Background**

Section 4-89(c) CGS allows for the unexpended balances of special appropriations for special programs whose work has not been completed to be continued during the following fiscal year as order by the Secretary of the Office of Policy and Management.

**Legislative**

Pursuant to CGS 4-89(c), funding of \$60,460, is carried forward from FY 15 to FY 16 to pay for the Frontier Telecom November bill which has yet to be settled.

**Totals**

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	3,327	1,100,665,799	3,327	1,100,665,799	0	0	0	0
Current Services	0	50,289,189	0	84,003,345	0	0	0	0
Policy Revisions	(9)	(66,558,503)	(9)	(67,780,411)	13	19,985,106	13	29,251,962
<b>Total Recommended - GF</b>	<b>3,318</b>	<b>1,084,396,485</b>	<b>3,318</b>	<b>1,116,888,733</b>	<b>13</b>	<b>19,985,106</b>	<b>13</b>	<b>29,251,962</b>

**Other Significant Legislation****PA 15-244, An Act Concerning the State Budget for the Biennium Ending June 30, 2017, and Making Appropriations Therefor, and Other Provisions Related to Revenue, Deficiency Appropriations and Tax Fairness and Economic Development**

Sections 10, 11, 12, 38 and 41 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 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a General Lapse of \$903,816, a Statewide Hiring Reduction of \$4,041,557, a General Employee Lapse of \$238,923, and Overtime Savings of \$2,037,023. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

**PA 15-5 JSS, An Act Implementing Provisions of the State Budget for the Biennium Ending June 30, 2017, Concerning General Government, Education, Health and Human Services and Bonds of the State**

Section 156 contains 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 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a Targeted Savings of \$309,291. See the FY 16 Holdbacks schedule in Section V 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	262,989,799	(7,086,079)	255,903,720	2.69%
Other Expenses	20,619,455	(371,034)	20,248,421	1.80%
Cooperative Placements Program	24,544,841	(73,497)	24,471,344	0.30%