

Department of Rehabilitation Services

SDR63500

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	118	118	118	118	118	118
Permanent Full-Time - WF	6	6	6	6	6	6

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	5,619,867	6,662,045	5,191,611	5,231,501	5,191,611	5,231,501
Other Expenses	1,612,623	1,616,205	1,576,205	1,576,205	1,576,205	1,576,205
Equipment	0	1	0	0	0	0
Other Current Expenses						
Part-Time Interpreters	51,151	1,522	1,522	1,522	1,522	1,522
Educational Aid for Blind and Visually Handicapped Children	3,603,169	3,945,388	4,514,363	4,553,755	4,514,363	4,553,755
Employment Opportunities - Blind & Disabled	653,399	653,416	1,246,294	1,246,294	1,340,729	1,340,729
Other Than Payments to Local Governments						
Vocational Rehabilitation - Disabled	7,460,892	7,460,892	6,845,892	6,845,892	6,994,586	7,087,847
Supplementary Relief and Services	99,749	99,749	74,762	74,762	93,515	94,762
Vocational Rehabilitation - Blind	899,402	899,402	699,402	699,402	843,189	854,432
Special Training for the Deaf Blind	269,383	286,581	286,581	286,581	286,581	286,581
Connecticut Radio Information Service	83,258	83,258	0	0	78,055	79,096
Employment Opportunities	762,064	757,878	0	0	0	0
Independent Living Centers	528,680	528,680	0	0	495,637	502,246
Nonfunctional - Change to Accruals	67,047	277,368	0	0	0	0
Agency Total - General Fund	21,710,683	23,272,385	20,436,632	20,515,914	21,415,993	21,608,676
Additional Funds Available						
Personal Services	448,254	506,819	529,629	534,113	529,629	534,113
Other Expenses	24,460	53,822	53,822	53,822	53,822	53,822
Rehabilitative Services	1,143,337	1,261,913	1,261,913	1,261,913	1,261,913	1,261,913
Fringe Benefits	365,582	354,875	407,053	410,485	407,053	410,485
Nonfunctional - Change to Accruals	2,264	6,490	0	0	0	0
Agency Total - Workers' Compensation Fund	1,983,897	2,183,919	2,252,417	2,260,333	2,252,417	2,260,333
Total - Appropriated Funds	23,694,580	25,456,304	22,689,049	22,776,247	23,668,410	23,869,009
Additional Funds Available						
Carry Forward Funding	0	0	0	0	863,027	0
Federal Funds	53,724,815	53,846,489	53,659,374	53,644,943	53,659,374	53,644,943
Private Contributions & Other Restricted	2,200,279	2,193,286	2,178,286	2,178,286	2,178,286	2,178,286
Agency Grand Total	79,619,675	81,496,079	78,526,709	78,599,476	80,369,097	79,692,238

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

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	316,068	0	367,003	0	0	0	0
Educational Aid for Blind and Visually Handicapped Children	0	99,473	0	127,820	0	0	0	0
Total - General Fund	0	415,541	0	494,823	0	0	0	0
Personal Services	0	22,810	0	27,294	0	0	0	0
Total - Workers' Compensation Fund	0	22,810	0	27,294	0	0	0	0

Governor

Provide funding of \$415,541 in FY 16 and \$494,823 in FY 17 in the General Fund and \$22,810 in FY 16 and \$27,294 in FY 17 in the Workers' Compensation Fund 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

Apply Inflationary Increases

Other Expenses	0	37,211	0	84,149	0	0	0	0
Total - General Fund	0	37,211	0	84,149	0	0	0	0
Other Expenses	0	1,277	0	2,853	0	0	0	0
Total - Workers' Compensation Fund	0	1,277	0	2,853	0	0	0	0

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 \$37,211 in FY 16 and an additional \$46,938 in FY 17 (for a cumulative total of \$84,149 in the second year) and by \$1,277 in FY 16 and an additional \$1,576 in FY 17 for a cumulative total of \$2,853 in the second year) in the Workers' Compensation Fund to reflect inflationary increases.

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Educational Aid for Blind and Visually Handicapped Children	0	76,330	0	97,721	0	0	0	0
Total - General Fund	0	76,330	0	97,721	0	0	0	0

Governor

Provide funding of \$76,330 in FY 16 and \$97,721 in FY 17 in the Educational Aid for Blind Children account to reflect FY 16 and FY 17 anticipated expenditure requirements. These costs include fringe benefit costs for positions funded in this account.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	52,178	0	55,610	0	0	0	0
Total - Workers' Compensation Fund	0	52,178	0	55,610	0	0	0	0

Background

Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.

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 \$52,178 in FY 16 and \$55,610 in FY 17 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Policy Revisions**Adjust Funding for Independent Living Centers**

Independent Living Centers	0	0	0	0	0	502,246	0	502,246
Total - General Fund	0	0	0	0	0	502,246	0	502,246

Background

The Independent Living Centers provide comprehensive independent living services including peer counseling, skills training and case management. Connecticut has five community-based independent living centers in Naugatuck, West Haven, Stratford, Hartford and Norwich. The state funding for the Independent Living Centers represents approximately 35% of the basic operational funding for each center with federal funding providing the balance.

Governor

Eliminate funding of \$502,246 in both FY 16 and FY 17 for Independent Living Centers to reflect the elimination of state funding for each of the five centers.

Legislative

Maintain funding of \$502,246 in both FY 16 and FY 17 for the Independent Living Centers.

Adjust Funding for Connecticut Radio Information Service

Connecticut Radio Information Service	0	0	0	0	0	79,096	0	79,096
Total - General Fund	0	0	0	0	0	79,096	0	79,096

Background

The Connecticut Radio Information Service, Inc. (CRIS) is a not-for-profit organization established to provide radio broadcasting of news and other written media to individuals who, because of vision loss, learning disability or physical handicap, are unable to read printed material. This grant to CRIS is for the purchase of receivers and for costs related to the operation of the radio reading service.

Governor

Eliminate funding of \$79,096 in both FY 16 and FY 17 for Connecticut Radio Information Service to reflect the elimination of state funding for this service.

Legislative

Maintain funding of \$79,096 in both FY 16 and FY 17 for the Connecticut Radio Information Service.

Transfer Employment Opportunities Funding

Employment Opportunities - Blind & Disabled	0	757,878	0	757,878	0	0	0	0
Employment Opportunities	0	(757,878)	0	(757,878)	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Enhanced Employment Opportunities account currently funds rehabilitation programs for individuals served by the Department's Bureau of Education and Services for the Blind.

The Employment Opportunities grant account currently funds the Employment Opportunities Program which assists individuals with a wide range of significant physical, mental and intellectual disabilities, who are otherwise not eligible for DDS or DMHAS services and enables individuals with significant disabilities to engage in and retain integrated, competitive employment.

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

Governor

Transfer funding of \$757,878 in both FY 16 and FY 17 from the Employment Opportunities grant account to the Enhanced Employment Opportunities (renamed Employment Opportunities - Blind & Disabled) account.

Legislative

Same as Governor

Adjust Employment Opportunities Funding

Employment Opportunities - Blind & Disabled	0	(70,565)	0	(70,565)	0	94,435	0	94,435
Total - General Fund	0	(70,565)	0	(70,565)	0	94,435	0	94,435

Governor

Reduce funding by \$165,000 in both FY 16 and FY 17 in the Enhanced Employment Opportunities (renamed Employment Opportunities - Blind & Disabled) account to reflect anticipated savings after the consolidation of the two Employment Opportunities accounts.

Legislative

Reduce funding by \$70,565 in both FY 16 and FY 17 in the Employment Opportunities - Blind & Disabled account to reflect a 5% reduction in the overall employment opportunities funding.

Consolidate Children's Services Program

Personal Services	0	(1,736,502)	0	(1,747,547)	0	0	0	0
Educational Aid for Blind and Visually Handicapped Children	0	393,172	0	382,826	0	0	0	0
Total - General Fund	0	(1,343,330)	0	(1,364,721)	0	0	0	0

Background

The Children's Services Program within the Department's Bureau of Education and Services for the Blind 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. Teachers and consultants of the program provide specialized instruction in Braille literacy, access to adapted technologies, and independent living and social skills training.

Governor

Transfer funding of \$1,736,502 in FY 16 and \$1,747,547 in FY 17 from the Personal Services account to the Educational Aid for Blind Children account to reflect the consolidation of Children's Services funding in this Other Current Expense account. Funding of \$1,343,330 in FY 16 and \$1,364,721 in FY 17 for fringe benefit costs is transferred to the Office of the State Comptroller (OSC) as all fringe benefits associated with the Children's Services Program are to be paid from the OSC's centralized fringe benefit accounts. This results in a net increase of \$393,172 in FY 16 and \$382,826 in FY 17 in the Educational Aid for Blind Children account.

Legislative

Same as Governor

Adjust Funding for Vocational Rehabilitation - Disabled

Vocational Rehabilitation - Disabled	0	(466,306)	0	(373,045)	0	148,694	0	241,955
Total - General Fund	0	(466,306)	0	(373,045)	0	148,694	0	241,955

Background

The Vocational Rehabilitation - Disabled program in the Department's Bureau of Rehabilitation Services assists persons with significant physical, intellectual and mental disabilities to prepare for and engage in competitive employment by providing services under an Individualized Plan for Employment.

Governor

Reduce funding by \$615,000 in both FY 16 and FY 17 to achieve savings in the account.

Legislative

Reduce funding by \$466,306 in FY 16 and \$373,045 in FY 17 in the Vocational Rehabilitation - Disabled account.

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

Adjust Funding for Vocational Rehabilitation - Blind

Vocational Rehabilitation - Blind	0	(56,213)	0	(44,970)	0	143,787	0	155,030
Total - General Fund	0	(56,213)	0	(44,970)	0	143,787	0	155,030

Background

The Vocational Rehabilitation - Blind account provides adults who are legally blind with training, adaptive equipment, job placement and on-the-job supports to enable successful achievement and maintaining of employment. The account is used to purchase services from community rehabilitation providers, educational institutions, and vendors of adaptive technology for the blind to enable eligible clients to acquire vocational skills that are necessary to achieve their individualized career goals.

Governor

Reduce funding by \$200,000 in both FY 16 and FY 17 to achieve savings in this account.

Legislative

Reduce funding by \$56,213 in FY 16 and \$44,970 in FY 17 in the Vocational Rehabilitation - Blind account.

Adjust Funding for Supplementary Relief Services

Supplementary Relief and Services	0	0	0	0	0	20,000	0	20,000
Total - General Fund	0	0	0	0	0	20,000	0	20,000

Background

The Supplementary Relief Services account is used to provide legally blind adults with independent living aids such as low vision magnifiers, glasses and equipment, adaptive home management and cooking aids, and mobility travel canes to enable safe functioning within the home and in the community.

Governor

Reduce funding by \$20,000 in both FY 16 and FY 17 to achieve savings in this account.

Legislative

Maintain funding of \$20,000 in both FY 16 and FY 17 in the Supplemental Services account.

Rollout of FY 15 Rescissions and Reduce Various Accounts

Personal Services	0	(50,000)	0	(50,000)	0	0	0	0
Other Expenses	0	(40,000)	0	(40,000)	0	0	0	0
Supplementary Relief and Services	0	(6,234)	0	(4,987)	0	(1,247)	0	0
Connecticut Radio Information Service	0	(5,203)	0	(4,162)	0	(1,041)	0	0
Independent Living Centers	0	(33,043)	0	(26,434)	0	(6,609)	0	0
Total - General Fund	0	(134,480)	0	(125,583)	0	(8,897)	0	0

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 \$125,583 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce funding of \$125,583 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce funding in various accounts by \$8,897 in FY 16.

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

Eliminate Inflationary Increases

Other Expenses	0	(37,211)	0	(84,149)	0	0	0	0
Total - General Fund	0	(37,211)	0	(84,149)	0	0	0	0
Other Expenses	0	(1,277)	0	(2,853)	0	0	0	0
Total - Workers' Compensation Fund	0	(1,277)	0	(2,853)	0	0	0	0

Governor

Reduce Other Expenses by \$37,211 in FY 16 and \$84,149 in FY 17 in the General Fund and by \$1,277 in FY 16 and \$2,853 in FY 17 in the Workers' Compensation Fund to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Obtain Equipment Through CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

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

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(277,368)	0	(277,368)	0	0	0	0
Total - General Fund	0	(277,368)	0	(277,368)	0	0	0	0
Nonfunctional - Change to Accruals	0	(6,490)	0	(6,490)	0	0	0	0
Total - Workers' Compensation Fund	0	(6,490)	0	(6,490)	0	0	0	0

Governor

Reduce funding by \$277,368 in both FY 16 and FY 17 in the General Fund and by \$6,490 in both FY 16 and FY 17 in the Workers' Compensation Fund to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Carry Forward

Carry Forward Funding for Interpreting Services

Part-Time Interpreters	0	863,027	0	0	0	863,027	0	0
Total - Carry Forward Funding	0	863,027	0	0	0	863,027	0	0

Legislative

Pursuant to CGS 4-89(g), the unexpended balance in the Part-Time Interpreters account, estimated to be \$863,027, is carried forward from FY 15 to FY 16 to support interpreting services.

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	118	23,272,385	118	23,272,385	0	0	0	0
Current Services	0	529,082	0	676,693	0	0	0	0
Policy Revisions	0	(2,385,474)	0	(2,340,402)	0	979,361	0	1,092,762
Total Recommended - GF	118	21,415,993	118	21,608,676	0	979,361	0	1,092,762
Governor Estimated - WF	6	2,183,919	6	2,183,919	0	0	0	0
Current Services	0	76,265	0	85,757	0	0	0	0
Policy Revisions	0	(7,767)	0	(9,343)	0	0	0	0
Total Recommended - WF	6	2,252,417	6	2,260,333	0	0	0	0

Other Significant Legislation**PA 15-5 JSS, An Act Implementing Provisions Of The State Budget For The Biennium Ending June 30, 2017 Concerning General Government, Education And Health And Human Services**

Section 196 allows a person who is eligible for the DORS driver training program for persons with disabilities to operate a motor vehicle while their license is withdrawn if they are driving with an instructor from the program and has no fiscal impact to the agency.

Section 425 requires state agencies without interpreting staff to request interpreting services from DORS and is not anticipated to result in a fiscal impact as it codifies current practice.

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 \$33,488, a Statewide Hiring Reduction of \$79,783, a General Employee Lapse of \$18,827, and Overtime Savings of \$179. 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 \$23,643. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	5,191,611	(114,039)	5,077,572	2.20%
Other Expenses	1,576,205	(28,363)	1,547,842	1.80%
Educational Aid for Blind and Visually Handicapped Children	4,514,363	(13,518)	4,500,845	0.30%