

Department of Rehabilitation Services

SDR63500

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	118	118	118	118	118	118	-
Workers' Compensation Fund	6	6	6	6	6	6	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	5,619,867	6,388,528	5,191,611	5,231,501	-	4,758,165	4,758,165
Other Expenses	1,612,623	1,570,357	1,576,205	1,576,205	-	1,447,495	1,447,495
Other Current Expenses							
Part-Time Interpreters	51,151	211,760	1,522	1,522	-	1,423	1,423
Educational Aid for Blind and Visually Handicapped Children	3,603,169	3,601,428	4,514,363	4,553,755	-	4,040,237	4,040,237
Employment Opportunities - Blind & Disabled	653,399	556,207	1,340,729	1,340,729	-	1,032,521	1,032,521
Agency Operations	-	-	-	-	23,360,665	-	(23,360,665)
Other Than Payments to Local Governments							
Vocational Rehabilitation - Disabled	7,460,892	7,460,892	6,994,586	7,087,847	-	7,354,087	7,354,087
Supplementary Relief and Services	99,749	94,762	93,515	94,762	-	88,618	88,618
Vocational Rehabilitation - Blind	899,402	899,402	843,189	854,432	-	-	-
Special Training for the Deaf Blind	269,383	282,520	286,581	286,581	-	268,003	268,003
Connecticut Radio Information Service	83,258	79,096	78,055	79,096	-	50,724	50,724
Employment Opportunities	762,064	753,170	-	-	-	-	-
Independent Living Centers	528,680	502,246	495,637	502,246	-	372,967	372,967
Nonfunctional - Change to Accruals	67,047	(756,722)	-	-	-	-	-
Agency Total - General Fund	21,710,683	21,643,646	21,415,993	21,608,676	23,360,665	19,414,240	(3,946,425)
Personal Services	448,254	493,774	529,629	534,113	-	534,113	534,113
Other Expenses	24,460	52,889	53,822	53,822	-	503,822	503,822
Rehabilitative Services	1,143,337	1,238,266	1,261,913	1,261,913	-	1,261,913	1,261,913
Fringe Benefits	365,582	389,858	407,053	410,485	-	410,485	410,485
Agency Operations	-	-	-	-	2,710,333	-	(2,710,333)
Nonfunctional - Change to Accruals	2,264	82,736	-	-	-	-	-
Agency Total - Workers' Compensation Fund	1,983,897	2,257,523	2,252,417	2,260,333	2,710,333	2,710,333	-
Total - Appropriated Funds	23,694,580	23,901,169	23,668,410	23,869,009	26,070,998	22,124,573	(3,946,425)
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	619,368	619,368
Agency Grand Total	23,694,580	23,901,169	23,668,410	23,869,009	26,070,998	22,743,941	(3,327,057)

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(4,991,725)	-	4,991,725
Other Expenses	(1,547,842)	-	1,547,842
Part-Time Interpreters	(1,522)	-	1,522
Educational Aid for Blind and Visually Handicapped Children	(4,540,237)	-	4,540,237
Employment Opportunities - Blind & Disabled	(1,104,100)	-	1,104,100
Agency Operations	20,430,672	-	(20,430,672)
Vocational Rehabilitation - Disabled	(7,863,903)	-	7,863,903
Supplementary Relief and Services	(94,762)	-	94,762
Special Training for the Deaf Blind	(286,581)	-	286,581
Total - General Fund	-	-	-
Personal Services	(534,113)	-	534,113
Other Expenses	(503,822)	-	503,822
Rehabilitative Services	(1,261,913)	-	1,261,913
Fringe Benefits	(410,485)	-	410,485
Agency Operations	2,710,333	-	(2,710,333)
Total - Workers' Compensation Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated. Consolidate all agency appropriations into one account.

Governor

Consolidate multiple agency appropriations into one account.

Final

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(233,560)	(233,560)
Other Expenses	-	(100,347)	(100,347)
Part-Time Interpreters	-	(99)	(99)
Educational Aid for Blind and Visually Handicapped Children	-	(500,000)	(500,000)
Employment Opportunities - Blind & Disabled	-	(71,579)	(71,579)
Agency Operations	(1,174,764)	-	1,174,764
Vocational Rehabilitation - Disabled	-	(509,816)	(509,816)
Supplementary Relief and Services	-	(6,144)	(6,144)
Special Training for the Deaf Blind	-	(18,578)	(18,578)
Total - General Fund	(1,174,764)	(1,440,123)	(265,359)

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$1,174,764 to reflect a 5.75% reduction.

Final

Reduce funding by \$1,440,123 in various accounts.

Reduce Funding for Independent Living Centers

Independent Living Centers	(497,290)	(124,323)	372,967
Total - General Fund	(497,290)	(124,323)	372,967

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Background

The Independent Living Centers provide comprehensive 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.

Governor

Eliminate funding of \$497,290 for Independent Living Centers to reflect the end of state funding for each of the five centers.

Final

Reduce funding by \$124,323 for Independent Living Centers.

Reduce Funding Due to Eliminating Health Insurance Coverage

Employment Opportunities - Blind & Disabled	(183,000)	(183,000)	-
Total - General Fund	(183,000)	(183,000)	-

Background

Pursuant to CGS 5-259(e), former Board of Education Services for the Blind Industries' clients who were employed on December 31, 2002 are eligible for state employee health insurance paid by DORS. There are currently 19 individuals receiving insurance coverage under this provision.

Governor

Reduce funding by \$183,000 in the Employment Opportunities account to reflect the elimination of health insurance coverage. The 19 individuals currently receiving coverage under this provision are eligible for other forms of coverage. Legislation is required to eliminate this mandated coverage. The Department of Rehabilitation Services has committed to working with those individuals interested in assistance to secure alternative insurance such as Husky C. Section 6 of PA 16-118, *An Act Deleting Obsolete Statutory Provisions Concerning Workshops for People with Disabilities*, implements this change.

Final

Reduce funding by \$183,000 in the Employment Opportunities account to reflect the elimination of health insurance coverage. The 19 individuals currently receiving coverage under this provision are eligible for other forms of coverage. Legislation is required to eliminate this mandated coverage. The Department of Rehabilitation Services has committed to working with those individuals interested in assistance to secure alternative insurance such as Husky C.

Reduce Funding for Connecticut Radio Information Services

Connecticut Radio Information Service	(71,448)	(20,724)	50,724
Total - General Fund	(71,448)	(20,724)	50,724

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 \$71,448 for CRIS to reflect the end of state funding for this service.

Final

Reduce funding by \$20,724 for CRIS.

Provide Funding for Workers' Rehabilitation System Upgrade

Other Expenses	450,000	450,000	-
Total - Workers' Compensation Fund	450,000	450,000	-

Background

The Workers' Compensation Commission is modernizing the claims and hearing processes, which include Workers' Rehabilitation.

Governor

Provide funding of \$450,000 to support the Workers' Compensation Commission project to modernize the claims and hearing processes, which include a Workers' Rehabilitation module dedicated to DORS.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Final

Same as Governor

Distribute Lapses

Personal Services	(114,039)	(114,039)	-
Other Expenses	(28,363)	(28,363)	-
Educational Aid for Blind and Visually Handicapped Children	(13,518)	(13,518)	-
Total - General Fund	(155,920)	(155,920)	-

Background

The Original FY 16 - 17 Biennial Budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$155,920 to reflect the allocation of these lapses in the FY 17 revised budget.

Final

Same as Governor

Rollout of FY 16 DMP

Employment Opportunities - Blind & Disabled	(53,629)	(53,629)	-
Vocational Rehabilitation - Disabled	(69,945)	(69,945)	-
Vocational Rehabilitation - Blind	(8,431)	(8,431)	-
Connecticut Radio Information Service	(7,648)	(7,648)	-
Independent Living Centers	(4,956)	(4,956)	-
Total - General Fund	(144,609)	(144,609)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$144,609 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Final

Same as Governor

Reduce Personal Services Funding to Reflect Transfer

Personal Services	(200,000)	(200,000)	-
Total - General Fund	(200,000)	(200,000)	-

Governor

Reduce funding by \$200,000 to reflect the transfer of carry forward funding from the Part-Time Interpreter account. Section 15 of PA 16-2 MSS, the FY 17 Revised Budget, implements this provision.

Final

Same as Governor

Consolidate Funding for Vocational Rehabilitation

Vocational Rehabilitation - Disabled	846,001	846,001	-
Vocational Rehabilitation - Blind	(846,001)	(846,001)	-
Total - General Fund	-	-	-

Background

The Vocational Rehabilitation - Disabled program 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. 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

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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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

Funding of \$846,001 from the Vocational Rehabilitation - Blind account is consolidated into the Vocational Rehabilitation - Disabled account to streamline the funding for programs.

Final

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	4,104,757	-	(4,104,757)
Total - General Fund	4,104,757	-	(4,104,757)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$4,104,757 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Final

Maintain funding for fringe benefits within the Office of the State Comptroller.

Current Services

Provide Funding to Reflect Current Salary Requirements

Personal Services	74,263	74,263	-
Total - General Fund	74,263	74,263	-

Governor

Provide funding of \$74,263 in FY 17 to meet the Personal Services needs of the agency.

Final

Same as Governor

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Carry Forward

Carry Forward Interpreter Services Funding

Part-Time Interpreters	-	619,368	619,368
Total - Carry Forward Funding	-	619,368	619,368

Final

Pursuant to CGS 4-89(g), the unexpended balance in the Part Time Interpreters account, estimated to be \$619,368, is carried forward from FY 16 to FY 17. Section 15 of PA 16-2, MSS transfers \$200,000 of the unexpended balance in the Part Time Interpreters account to the Personal Services account and is available for such purposes for FY 17.

Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	21,608,676	21,608,676	-
Policy Revisions	1,677,726	(2,268,699)	(3,946,425)
Current Services	74,263	74,263	-
Total Recommended - GF	23,360,665	19,414,240	(3,946,425)
Original Appropriation - WF	2,260,333	2,260,333	-
Policy Revisions	450,000	450,000	-
Total Recommended - WF	2,710,333	2,710,333	-

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	118	118	-
Total Recommended - GF	118	118	-
Original Appropriation - WF	6	6	-
Total Recommended - WF	6	6	-

Other Significant Legislation

PA 16-2,MSS, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017

Sections 26, 34, 35, and 36 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 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$168,093 and a Targeted Lapse of \$1,382,821. See the FY 17 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	4,758,165	(47,581)	4,710,584	1.00%
Other Expenses	1,447,495	(14,474)	1,433,021	1.00%
Part-Time Interpreters	1,423	(42)	1,381	2.95%
Educational Aid for Blind and Visually Handicapped Children	4,040,237	(40,402)	3,999,835	1.00%
Employment Opportunities - Blind & Disabled	1,032,521	(10,325)	1,022,196	1.00%
Vocational Rehabilitation - Disabled	7,354,087	(73,540)	7,280,547	1.00%
Supplementary Relief and Services	88,618	(38,426)	50,192	43.36%
Special Training for the Deaf Blind	268,003	(163,419)	104,584	60.98%
Connecticut Radio Information Service	50,724	(23,250)	27,474	45.84%
Independent Living Centers	372,967	(170,962)	202,005	45.84%