

Department of Rehabilitation Services

SDR63500

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
General Fund	118	118	113	113	136	136	-
Workers' Compensation Fund	6	6	6	6	6	6	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	4,986,889	4,999,579	4,659,589	4,843,781	6,630,843	6,630,843	-
Other Expenses	1,480,015	1,398,014	1,328,120	1,398,021	1,435,685	1,435,685	-
Other Current Expenses							
Part-Time Interpreters	246,867	229,194	-	-	-	-	-
Educational Aid for Blind and Visually Handicapped Children	4,181,870	3,879,834	3,908,521	4,040,237	3,952,579	3,952,579	-
Employment Opportunities - Blind & Disabled	1,246,878	970,562	1,011,871	1,032,521	1,011,871	1,011,871	-
Other Than Payments to Local Governments							
Vocational Rehabilitation - Disabled	6,784,749	6,912,795	7,207,005	7,354,087	7,207,005	7,207,005	-
Supplementary Relief and Services	79,676	45,756	44,847	45,762	44,847	44,847	-
Vocational Rehabilitation - Blind	817,894	-	-	-	-	-	-
Special Training for the Deaf Blind	257,889	99,584	262,643	268,003	99,584	262,643	163,059
Connecticut Radio Information Service	66,505	27,474	20,194	27,474	20,194	20,194	-
Independent Living Centers	465,900	202,005	309,407	420,962	309,407	309,407	-
Programs for Senior Citizens	-	-	-	-	5,777,475	3,268,993	(2,508,482)
Elderly Nutrition	-	-	-	-	-	4,626,390	4,626,390
Agency Total - General Fund	20,615,132	18,764,797	18,752,197	19,430,848	26,489,490	28,770,457	2,280,967
Fall Prevention	-	-	-	-	376,023	376,023	-
Agency Total - Insurance Fund	-	-	-	-	376,023	376,023	-
Personal Services	520,830	549,293	507,459	514,113	514,113	514,113	-
Other Expenses	53,497	44,749	53,822	53,822	53,822	53,822	-
Rehabilitative Services	1,085,527	1,080,482	1,111,913	1,111,913	1,111,913	1,111,913	-
Fringe Benefits	414,163	433,353	430,485	430,485	430,485	430,485	-
Agency Total - Workers' Compensation Fund	2,074,017	2,107,877	2,103,679	2,110,333	2,110,333	2,110,333	-
Total - Appropriated Funds	22,689,149	20,872,674	20,855,876	21,541,181	28,975,846	31,256,813	2,280,967

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Policy Revisions

Transfer Aging and Long Term Care Ombudsman to DORS

Personal Services	1,922,031	1,922,031	-
Other Expenses	107,565	107,565	-
Programs for Senior Citizens	5,777,475	3,268,993	(2,508,482)
Elderly Nutrition	-	4,626,390	4,626,390
Total - General Fund	7,807,071	9,924,979	2,117,908
Positions - General Fund	23	23	-
Fall Prevention	376,023	376,023	-
Total - Insurance Fund	376,023	376,023	-

Background

The FY 18 and FY 19 Biennial Budget eliminated the State Department on Aging and transferred its responsibility to: (1) DSS for the State Unit on Aging, and (2) OPM for the Long Term Care Ombudsman program. DSS and OPM signed a Memorandum of Understanding (MOU) with DORS, transferring the responsibility of administering both the State Unit on Aging and the Long Term Care Ombudsman program to DORS and allowing DSS to provide funding to DORS through a transfer invoice. The MOU was effective upon the passage of the Biennial Budget.

Governor

Transfer 23 positions and funding of \$7,807,071 in the General Fund and \$376,023 in the Insurance Fund to reflect the transfer of the State Unit on Aging and the Long Term Care Ombudsman program to DORS.

Legislative

Transfer 23 positions and funding of \$9,924,979 in the General Fund and \$376,023 in the Insurance Fund to reflect the transfer of the State Unit on Aging and the Long Term Care Ombudsman program to DORS. The funding for Elderly Nutrition is removed from the Programs for Senior Citizens account and placed in a newly established Elderly Nutrition account which provides additional funding of \$2,117,908 to restore the FY 18 holdback. Sections 7 - 40 of PA 18-169 implement this transfer.

Annualize FY 18 Budgeted Lapses

Personal Services	(10,661)	(10,661)	-
Other Expenses	(69,901)	(69,901)	-
Educational Aid for Blind and Visually Handicapped Children	(6,924)	(6,924)	-
Employment Opportunities - Blind & Disabled	(20,650)	(20,650)	-
Vocational Rehabilitation - Disabled	(147,082)	(147,082)	-
Supplementary Relief and Services	(915)	(915)	-
Special Training for the Deaf Blind	(5,360)	(5,360)	-
Connecticut Radio Information Service	(7,280)	(7,280)	-
Independent Living Centers	(111,555)	(111,555)	-
Total - General Fund	(380,328)	(380,328)	-

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$380,328 to reflect this agency's portion of the non-SEBAC lapses.

Legislative

Same as Governor

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(124,308)	(124,308)	-
Educational Aid for Blind and Visually Handicapped Children	(80,734)	(80,734)	-
Total - General Fund	(205,042)	(205,042)	-

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Background

The FY 18 and FY 19 Biennial Budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's Revised FY 19 Budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce Personal Services by \$124,308 and Educational Aid for Blind and Visually Handicapped Children by \$80,734 to reflect this agency's portion of the attrition savings.

Legislative

Same as Governor

Current Services

Reduce Program to Reflect Current Requirement

Special Training for the Deaf Blind	(163,059)	-	163,059
Total - General Fund	(163,059)	-	163,059

Governor

Reduce funding by \$163,059 to reflect the current requirements of the Special Training for the Deaf Blind program.

Legislative

Maintain funding for the Special Training for the Deaf Blind program.

Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	19,430,848	19,430,848	-
Policy Revisions	7,221,701	9,339,609	2,117,908
Current Services	(163,059)	-	163,059
Total Recommended - GF	26,489,490	28,770,457	2,280,967
Original Appropriation - IF	-	-	-
Policy Revisions	376,023	376,023	-
Total Recommended - IF	376,023	376,023	-
Original Appropriation - WF	2,110,333	2,110,333	-
Total Recommended - WF	2,110,333	2,110,333	-

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	113	113	-
Policy Revisions	23	23	-
Total Recommended - GF	136	136	-
Original Appropriation - WF	6	6	-
Total Recommended - WF	6	6	-