

## Department of Developmental Services DDS50000

### Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	3,098	2,980	2,980	2,980	2,980	2,480	2,480

### Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	215,986,057	201,319,947	201,093,871	200,282,835	209,745,951	200,282,835	209,745,951
Other Expenses	18,161,735	17,331,729	15,757,513	15,133,419	15,069,356	15,133,419	15,069,356
<b>Other Current Expenses</b>							
Housing Supports and Services	-	-	350,000	350,000	1,400,000	350,000	1,400,000
Family Support Grants	3,511,374	3,700,720	3,700,840	3,700,840	3,700,840	3,700,840	3,700,840
Clinical Services	2,551,495	2,372,735	2,365,359	2,340,271	2,337,724	2,340,271	2,337,724
Workers' Compensation Claims	14,433,682	13,649,274	13,823,176	14,598,415	15,404,040	14,598,415	15,404,040
Behavioral Services Program	24,444,315	20,486,761	22,028,926	23,044,686	22,571,979	23,044,686	22,571,979
Supplemental Payments for Medical Services	3,932,816	3,579,433	3,686,196	3,433,467	3,208,132	3,233,467	3,008,132
ID Partnership Initiatives	-	635,252	1,529,000	1,529,000	1,529,000	1,529,000	1,529,000
Emergency Placements	-	-	5,000,000	5,630,000	5,630,000	5,630,000	5,630,000
<b>Other Than Payments to Local Governments</b>							
Rent Subsidy Program	4,879,910	4,782,312	4,782,312	4,782,312	4,782,312	4,782,312	4,782,312
Employment Opportunities and Day Services	234,273,855	237,169,031	250,382,413	277,945,780	289,183,217	277,945,780	289,183,217
<b>Agency Total - General Fund</b>	<b>522,175,239</b>	<b>505,027,194</b>	<b>524,499,606</b>	<b>552,771,025</b>	<b>574,562,551</b>	<b>552,571,025</b>	<b>574,362,551</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	661,706	642,600	635,000	635,000	635,000	635,000
Special Funds, Non-Appropriated	-	7,170	1,975	-	-	-	-
Private Contributions & Other Restricted	-	1,034,717	1,047,202	1,799,700	1,049,700	1,799,700	1,049,700
<b>Agency Grand Total</b>	<b>522,175,239</b>	<b>506,730,787</b>	<b>526,191,383</b>	<b>555,205,725</b>	<b>576,247,251</b>	<b>555,005,725</b>	<b>576,047,251</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

#### Policy Revisions

#### Provide Funding for Employment and Day Services for High School Graduates

Employment Opportunities and Day Services	6,375,000	14,615,000	6,375,000	14,615,000	-	-
<b>Total - General Fund</b>	<b>6,375,000</b>	<b>14,615,000</b>	<b>6,375,000</b>	<b>14,615,000</b>	<b>-</b>	<b>-</b>

#### Background

The Department of Developmental Services (DDS) funds programs in community-based settings that give individuals an opportunity to perform work, or pursue skill-building and community activities. Each year individuals graduating from special education programs are in need of day programs supported by the department.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

**Governor**

Provide funding of \$6,375,000 in FY 20 and \$14,615,000 in FY 21 to fund day programs for new high school graduates. Funding supports 324 high school graduates in FY 20 and 369 high school graduates in FY 21. FY 21 funding includes \$7.2 million for new graduates and the fully annualized cost (\$7.4 million) of placements started in FY 20. The state receives 50% federal reimbursement for this Medicaid waived program.

**Legislative**

Same as Governor

**Annualize FY 19 Holdbacks**

Personal Services	(982,254)	(982,254)	(982,254)	(982,254)	-	-
<b>Total - General Fund</b>	<b>(982,254)</b>	<b>(982,254)</b>	<b>(982,254)</b>	<b>(982,254)</b>	<b>-</b>	<b>-</b>

**Background**

The Office of Policy and Management implemented FY 19 holdbacks totaling \$18.5 million. The Governor's FY 20 and FY 21 Budget annualizes \$7.7 million of these holdbacks in both FY 20 and FY 21 across various agencies.

**Governor**

Reduce funding by \$982,254 in both FY 20 and FY 21 to annualize this agency's FY 19 holdbacks.

**Legislative**

Same as Governor

**Adjust Funding to Reflect Cellular Services Savings**

Other Expenses	(23,343)	(23,343)	(23,343)	(23,343)	-	-
<b>Total - General Fund</b>	<b>(23,343)</b>	<b>(23,343)</b>	<b>(23,343)</b>	<b>(23,343)</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 20 and FY 21 Budget reduces funding by \$197,555 in both FY 20 and FY 21, across five appropriated funds, to reflect cellular services savings.

**Governor**

Reduce funding by \$23,343 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

**Legislative**

Same as Governor

**Eliminate Unfunded Vacancies**

Personal Services	-	-	-	-	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>

**Legislative**

Reduce agency position count by 500 positions so that the total agency authorized position count more accurately reflects the agency's funded positions.

**Current Services****Annualize Private Provider Wage Adjustment Pursuant to SA 18-5**

Behavioral Services Program	1,500,000	1,500,000	1,500,000	1,500,000	-	-
Employment Opportunities and Day Services	15,900,000	15,900,000	15,900,000	15,900,000	-	-
<b>Total - General Fund</b>	<b>17,400,000</b>	<b>17,400,000</b>	<b>17,400,000</b>	<b>17,400,000</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

**Background**

SA 18-5 authorizes an increase in funding for wages of certain employees who provide services to individuals with intellectual disabilities authorized to receive supports and services through DDS, effective January 1, 2018. The Revised FY 19 budget appropriated private provider funding to the Office of Policy and Management to support partial year increases to DDS private providers and a total of \$25 million was distributed to DDS and the Department of Social Services. The state receives a 50% reimbursement for Medicaid waived programs.

**Governor**

Provide funding of \$1.5 million in the Behavioral Services Program and \$15.9 million in the Employment and Day Services Program in both FY 20 and FY 21 to reflect the fully annualized cost of the increase.

**Legislative**

Same as Governor

**Provide Funding for Wage Increases**

Personal Services	8,760,927	19,662,606	8,760,927	19,662,606	-	-
<b>Total - General Fund</b>	<b>8,760,927</b>	<b>19,662,606</b>	<b>8,760,927</b>	<b>19,662,606</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

**Governor**

Provide funding of \$8,760,927 in FY 20 and \$19,662,606 in FY 21 to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

**Provide Funding to Support the PCA Collective Bargaining Agreement**

Employment Opportunities and Day Services	721,070	1,047,507	721,070	1,047,507	-	-
<b>Total - General Fund</b>	<b>721,070</b>	<b>1,047,507</b>	<b>721,070</b>	<b>1,047,507</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$721,070 in FY 20 and \$1,047,507 in FY 21 in the Employment and Day Services account to support the memorandum of agreement between the Personal Care Attendant (PCA) Workforce Council and the New England Health Care Employees Union. Funding supports annualization of wage increases in FY 19, wages increases in both FY 20 and FY 21, and costs for workers' compensation coverage, training and orientation.

**Legislative**

Same as Governor

**Provide Funding For Employment and Day Services for Age Outs and MFP**

Employment Opportunities and Day Services	3,067,250	5,738,250	3,067,250	5,738,250	-	-
<b>Total - General Fund</b>	<b>3,067,250</b>	<b>5,738,250</b>	<b>3,067,250</b>	<b>5,738,250</b>	<b>-</b>	<b>-</b>

**Background**

In accordance with interagency agreements, DDS is responsible for developing residential placements and day services for individuals with developmental disabilities who are aging out of the Department of Children and Families (DCF) and residential schools. Money Follows the Person (MFP) is a Federal demonstration project dedicated to assuring Connecticut residents access to a full range of high quality, long-term care options that maximize autonomy and choice. The state receives federal reimbursement for this Medicaid waived program.

**Governor**

Provide funding of \$3,067,250 in FY 20 and \$5,738,250 in FY 21 to fund day programs for individuals aging out of DCF and residential schools. Funding will support day programs for 112 individuals in FY 20 and an additional 79 individuals in FY 21 and 24 individuals in each year transitioning to a community placement under MFP.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

**Legislative**

Same as Governor

**Annualize FY 19 Public Group Home Conversions and Closures**

Personal Services	(7,651,146)	(7,651,146)	(7,651,146)	(7,651,146)	-	-
Other Expenses	(536,688)	(536,688)	(536,688)	(536,688)	-	-
Clinical Services	(22,541)	(22,541)	(22,541)	(22,541)	-	-
<b>Total - General Fund</b>	<b>(8,210,375)</b>	<b>(8,210,375)</b>	<b>(8,210,375)</b>	<b>(8,210,375)</b>	-	-

**Background**

In FY 19, ten groups are scheduled to be converted from public operation to that of private providers. Group homes for DDS clients, operated by private providers, are funded in the Community Residential Services account which is in the Department of Social Services. The public group homes are staffed by state employees and typically have 4-6 residents. The staff associated with the ten homes is offered placements in vacancies within DDS or other state agencies, per the provisions of the 2017 SEBAC agreement. The state receives a 50% federal reimbursement for Medicaid waived programs.

**Governor**

Reduce funding by \$8,210,375 in both FY 20 and FY 21 to reflect savings from FY 19 group home conversions.

**Legislative**

Same as Governor

**Reflect Savings Due to Consolidations in Public Residential Settings**

Personal Services	(938,563)	(2,377,126)	(938,563)	(2,377,126)	-	-
Other Expenses	(64,063)	(128,126)	(64,063)	(128,126)	-	-
Clinical Services	(2,547)	(5,094)	(2,547)	(5,094)	-	-
<b>Total - General Fund</b>	<b>(1,005,173)</b>	<b>(2,510,346)</b>	<b>(1,005,173)</b>	<b>(2,510,346)</b>	-	-

**Background**

As residents of Southbury Training School (STS) transition to community placements, residential cottages have gradually closed. The number of individuals residing at STS was 224 at the end of FY 17 and 197 at the end of FY 18, a reduction of 27.

The number of public group homes has slowly decreased as new group home development is done through the use of private providers. The number of public group homes was 60 at the end of FY 17 and 42 at the end of FY 18. In FY 19, ten public group homes are being converted to private providers. The staff working in these settings is offered placements in vacancies within DDS or other state agencies, per the provisions of the 2017 SEBAC agreement. Individuals residing in the homes are offered alternative placement options.

**Governor**

Reduce funding by \$1,005,173 in FY 20 and \$2,510,346 in FY 21 to reflect the closure of one group home in each year and one cottage at STS in FY 21.

**Legislative**

Same as Governor

**Reduce Funding for Behavioral Services Program Attrition**

Behavioral Services Program	(545,240)	(956,947)	(545,240)	(956,947)	-	-
<b>Total - General Fund</b>	<b>(545,240)</b>	<b>(956,947)</b>	<b>(545,240)</b>	<b>(956,947)</b>	-	-

**Background**

The Behavioral Services Program (BSP) supports children and adolescents who are eligible for DDS services and have emotional, behavioral, or mental health needs that substantially interfere with or limit the child's functioning in the family or in community activities. The department's BSP is primarily designed as an in-home support program that assists families to receive the support they need to raise their children at home. This program was formerly called the Voluntary Services Program.

**Governor**

Reduce funding by \$545,240 in FY 20 and \$956,947 in FY 21 to reflect program attrition.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

**Legislative**

Same as Governor

**Provide Funding for Workers' Compensation Adjustments**

Workers' Compensation Claims	775,239	1,580,864	775,239	1,580,864	-	-
<b>Total - General Fund</b>	<b>775,239</b>	<b>1,580,864</b>	<b>775,239</b>	<b>1,580,864</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$775,239 in FY 20 and \$1,580,864 in FY 21 to support increased workers' compensation costs related to medical costs and collective bargaining wage increases.

**Legislative**

Same as Governor

**Annualize FY 19 Funding for Emergency Placements**

Emergency Placements	630,000	630,000	630,000	630,000	-	-
<b>Total - General Fund</b>	<b>630,000</b>	<b>630,000</b>	<b>630,000</b>	<b>630,000</b>	<b>-</b>	<b>-</b>

**Background**

Individuals supported by DDS, particularly those with acute clinical needs, can be served by the agency through the establishment of community capacity to: (1) divert individuals in crisis from emergency departments, as appropriate, and (2) reduce long-term residential placements overall. It is anticipated that a mobile crisis response system could divert individuals in crisis from emergency rooms. In concert with an expansion of wraparound supports, a hospital diversion system is expected to mitigate long-term residential placements overall. The newly established emergency placement initiatives include state-operated initiatives including (1) a step-down/step-up unit allowing DDS teams to develop comprehensive consumer transition plans with clinical supervision, (2) respite center, (3) enhancement of Individual and Family Teams, and (4) mobile psychiatric services facility liaisons.

**Governor**

Provide funding of \$630,000 in both FY 20 and FY 21 to annualize the cost associated with the emergency placement initiatives developed in FY 19.

**Legislative**

Same as Governor

**Annualize FY 19 Funding for Employment and Day Services Programs**

Employment Opportunities and Day Services	1,500,047	1,500,047	1,500,047	1,500,047	-	-
<b>Total - General Fund</b>	<b>1,500,047</b>	<b>1,500,047</b>	<b>1,500,047</b>	<b>1,500,047</b>	<b>-</b>	<b>-</b>

**Background**

Annualization refers to providing the amount of resources necessary for a 12 month period of operation.

**Governor**

Provide funding of \$1,500,047 in both FY 20 and FY 21 to reflect full-year funding for employment and day services that were initiated in FY 19 for age outs and high school graduates.

**Legislative**

Same as Governor

**Annualize Housing Supports Funding**

Housing Supports and Services	-	1,050,000	-	1,050,000	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>1,050,000</b>	<b>-</b>	<b>1,050,000</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

### Background

The Department of Housing (DOH), DDS and DSS issued a notice of funding availability to owners of either existing affordable rental developments, or developers of proposed new affordable multifamily rental developments, seeking funding from DOH that are also interested in creating housing for individuals with intellectual disabilities or individuals with autism. This multi-agency effort is called the Intellectual Disabilities and Autism Spectrum Disorder Housing (IDASH) Program.

Approximately \$20 million in capital funding is anticipated to be made available for IDASH. Capital funding available may, at DOH's discretion, include bond proceeds authorized through PA 16-4, the Housing Trust Fund Program funds, Affordable Housing Program funds, federal HOME Investment Partnership Program funds, and/or other available sources.

DDS funding may provide case management to individuals with developmental disabilities on one of three ID/DD Waivers. DOH, DDS, and DSS expect applicants to partner with social service agencies with experience serving this population to provide the proper support for tenants in units created by this program.

Partial year funding of \$350,000 was provided in the Revised FY 19 budget in the Housing Supports and Services account. Due to delays in the program it will not be expended in FY 19 and will therefore lapse.

### Governor

Provide funding of \$1,050,000 in FY 21 to reflect the full year cost of the initiative that is expected to begin in late FY 20.

### Legislative

Same as Governor

### Adjust Funding to Reflect Leap Year Costs

Behavioral Services Program	61,000	-	61,000	-	-	-
<b>Total - General Fund</b>	<b>61,000</b>	<b>-</b>	<b>61,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Background

Calendar year 2020 is a leap year. The Governor's FY 20 and FY 21 budget provides a total of \$5.4 million to four General Fund agencies for leap year costs.

### Governor

Provide funding of \$61,000 in FY 20 to reflect this agency's leap year costs.

### Legislative

Same as Governor

### Reduce Supplemental Payments for Medical Services to Reflect Current Census

Supplemental Payments for Medical Services	(252,729)	(478,064)	(452,729)	(678,064)	(200,000)	(200,000)
<b>Total - General Fund</b>	<b>(252,729)</b>	<b>(478,064)</b>	<b>(452,729)</b>	<b>(678,064)</b>	<b>(200,000)</b>	<b>(200,000)</b>

### Background

Beginning in 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. DSS claims revenue on the DDS payments. The agency's Campus ICF/IID settings are comprised of Southbury Training School (STS) and the regional centers. The total cost of the fee is lower due to the declining residential census at DDS operated institutional settings.

### Governor

Reduce funding by \$252,729 in FY 20 and \$478,064 in FY 21 due to a declining residential census at STS and the Regional Centers.

### Legislative

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	524,499,606	524,499,606	524,499,606	524,499,606	-	-
Policy Revisions	5,369,403	13,609,403	5,369,403	13,609,403	-	-
Current Services	22,902,016	36,453,542	22,702,016	36,253,542	(200,000)	(200,000)
<b>Total Recommended - GF</b>	<b>552,771,025</b>	<b>574,562,551</b>	<b>552,571,025</b>	<b>574,362,551</b>	<b>(200,000)</b>	<b>(200,000)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	2,980	2,980	2,980	2,980	-	-
Policy Revisions	-	-	(500)	(500)	(500)	(500)
<b>Total Recommended - GF</b>	<b>2,980</b>	<b>2,980</b>	<b>2,480</b>	<b>2,480</b>	<b>(500)</b>	<b>(500)</b>