

Department of Developmental Services DDS50000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
General Fund	2,480	2,480	2,450	2,450	2,436	2,457	21

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	192,127,719	194,761,320	200,843,382	211,934,849	210,367,660	212,746,963	2,379,303
Other Expenses	16,415,436	15,626,766	16,439,356	16,439,356	48,350,025	25,078,285	(23,271,740)
Other Current Expenses							
Housing Supports and Services	-	237,981	1,400,000	1,400,000	1,400,000	1,400,000	-
Family Support Grants	3,058,025	3,484,506	3,700,840	3,700,840	3,700,840	3,700,840	-
Clinical Services	2,324,681	1,953,856	2,337,724	2,337,724	2,337,724	2,337,724	-
Workers' Compensation Claims	13,879,393	13,444,122	-	-	-	-	-
Behavioral Services Program	14,918,088	13,566,376	16,246,979	20,246,979	20,246,979	16,946,979	(3,300,000)
Supplemental Payments for Medical Services	2,955,256	2,835,678	2,908,132	2,808,132	2,808,132	2,808,132	-
ID Partnership Initiatives	775,792	805,062	1,629,000	1,529,000	3,691,500	3,691,500	-
Emergency Placements	3,703,025	4,098,724	4,666,455	5,666,455	5,666,455	5,666,455	-
Other Than Payments to Local Governments							
Rent Subsidy Program	4,764,808	4,765,574	5,032,312	5,032,312	5,032,312	5,032,312	-
Employment Opportunities and Day Services	260,067,006	288,304,442	307,841,217	308,316,217	328,405,289	332,005,289	3,600,000
Agency Total - General Fund	514,989,229	543,884,407	563,045,397	579,411,864	632,006,916	611,414,479	(20,592,437)
Additional Funds Available							
American Rescue Plan Act	-	-	3,000,000	-	10,000,000	24,500,000	14,500,000
Agency Grand Total	514,989,229	543,884,407	566,045,397	579,411,864	642,006,916	635,914,479	(6,092,437)

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Policy Revisions

Provide Funding to Support PCA Agreement

Behavioral Services Program	-	700,000	700,000
Employment Opportunities and Day Services	-	3,600,000	3,600,000
Total - General Fund	-	4,300,000	4,300,000

Background

The Memorandum of Agreement Between the Personal Care Attendant (PCA) Workforce Council and New England Healthcare Employees Union, District 1199, SEIU covers the period June 1, 2021 through June 30, 2023. There are approximately 1,500 DDS consumers who self-direct their DDS funded supports and employ PCAs.

Legislative

Provide funding of \$4,300,000 to support an agreement with personal care attendants (PCAs). Additional funding is provided in the Department of Social Services, including \$7.3 million in Community Residential Services that support DDS consumers, for total funding of \$23 million to support the agreement.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(2,379,303)	-	2,379,303
Other Expenses	(1,523,260)	-	1,523,260
Total - General Fund	(3,902,563)	-	3,902,563
Positions - General Fund	(21)	-	21

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four appropriated funds to DAS.

Governor

Transfer \$3,902,563 (\$2,379,303 in Personal Services and \$1,523,260 in Other Expenses) and 21 positions to reflect centralizing this agency's IT functions in DAS.

Legislative

Do not centralize Executive Branch IT functions in DAS.

Current Services

Provide Funding to Support the ARPA Home and Community-Based Services Reinvestment Plan

Personal Services	812,114	812,114	-
Other Expenses	33,433,929	33,433,929	-
ID Partnership Initiatives	2,162,500	2,162,500	-
Employment Opportunities and Day Services	20,089,072	20,089,072	-
Total - General Fund	56,497,615	56,497,615	-
Positions - General Fund	7	7	-

Background

Under ARPA, states will receive a 10% enhanced federal match on eligible home and community-based services (HCBS) expenditures from April 1, 2021, through March 31, 2022. The value of the enhanced match, an estimated \$213 million, must be reinvested in new, qualifying home and community-based services through March 2024. As funding is reinvested, those state expenditures will be subject to federal matching funds, which is anticipated to leverage \$228 million in additional federal reimbursement. In total, approximately \$461 million is estimated to be expended from April 2021 through March 2024, with an ongoing net state cost of approximately \$25 million in FY 25 and beyond. *Note: These projections reflect estimates as of February 2022 and will continue to be refined as implementation proceeds.*

FY 23 reinvestments total approximately \$173.8 million across DSS, DDS and DMHAS, with an associated Federal Grants Revenue impact of approximately \$59.4 million. New appropriations include support for 18 positions in DSS (11) and DDS (7), while fringe benefits costs of approximately \$600,000 are funded centrally in the Office of the State Comptroller-Fringe Benefits accounts.

Governor

Provide funding of \$56,497,615 and seven positions (five Durational Project Managers and two Administrative Assistants) to support the ARPA HCBS reinvestment plan.

Legislative

Same as Governor

Update ARPA-HCBS Estimate

Other Expenses	-	(24,795,000)	(24,795,000)
Total - General Fund	-	(24,795,000)	(24,795,000)

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Legislative

Reduce funding by \$24,795,000 in Other Expenses in FY 23 to reflect a reduction in the state share of various system enhancement costs due to increased federal reimbursement.

Adjust Funding to Reflect Current Requirement for Behavioral Services Program

Behavioral Services Program	-	(4,000,000)	(4,000,000)
Total - General Fund	-	(4,000,000)	(4,000,000)

Background

The Behavioral Services Program (BSP) supports families with children and adolescents who are eligible for DDS services and that have emotional, behavioral, or mental health needs that substantially interfere with their functioning in their family, or in community activities. BSP is primarily designed as an in-home support program that assists families in receiving the support that they need to raise their children at home. Since FY 18, the more costly behavioral services have been provided under the Medicaid state plan through Beacon and this account primarily provides wrap around services. This program was formerly known as the Voluntary Services Program. As of June 2022, there is no waiting list for BSP funding.

Legislative

Reduce funding by \$4,000,000 to reflect the current program funding requirements.

American Rescue Plan Act

Provide Funding for One-Time Stabilization Grant

ARPA - CSFRF	-	20,000,000	20,000,000
Total - American Rescue Plan Act	-	20,000,000	20,000,000

Background

PA 22 -118 (as amended by PA 22-146), the FY 23 Revised Budget, allocates or reallocates federal American Rescue Plan Act (ARPA) funding and allocates the portion of ARPA funding unallocated by SA 21-15, the FY 22 and FY 23 budget. This results in a total of \$1,752.3 million in new ARPA allocations for a variety of initiatives and grant programs. This funding, plus all previous allocations, represents the total ARPA award to Connecticut via the State and Local Fiscal Recovery Fund and the Capital Relief Fund.

Legislative

Provide funding of \$20 million for one-time stabilization grants to DDS contracted providers.

Provide Funding to Improve Camps for DDS Consumers

ARPA - CSFRF	5,000,000	2,000,000	(3,000,000)
Total - American Rescue Plan Act	5,000,000	2,000,000	(3,000,000)

Governor

Provide funding of \$5 million for infrastructure improvement for public and privately-operated camps for individuals with developmental disabilities.

Legislative

Provide funding of \$2 million for infrastructure improvement for public and privately-operated camps for individuals with developmental disabilities.

Provide Funding for Enhanced Community Engagement Opportunities

ARPA - CSFRF	5,000,000	2,000,000	(3,000,000)
Total - American Rescue Plan Act	5,000,000	2,000,000	(3,000,000)

Governor

Provide funding of \$5 million to support recreational and leisure opportunities to facilitate socialization and connections.

Legislative

Provide funding of \$2 million to support recreational and leisure opportunities to facilitate socialization and connections.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Provide Funding for Vista

ARPA - CSFRF	-	500,000	500,000
Total - American Rescue Plan Act	-	500,000	500,000

Legislative

Provide funding of \$500,000 for DDS provider Vista Life Innovations, Inc.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	579,411,864	579,411,864	-
Policy Revisions	(3,902,563)	4,300,000	8,202,563
Current Services	56,497,615	27,702,615	(28,795,000)
Total Recommended - GF	632,006,916	611,414,479	(20,592,437)

Positions	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	2,450	2,450	-
Policy Revisions	(21)	-	21
Current Services	7	7	-
Total Recommended - GF	2,436	2,457	21