



# Office of Fiscal Analysis

# I/DD Caucus Presentation

October 29, 2015



# **PART ONE:**

# **DDS Budget Overview**

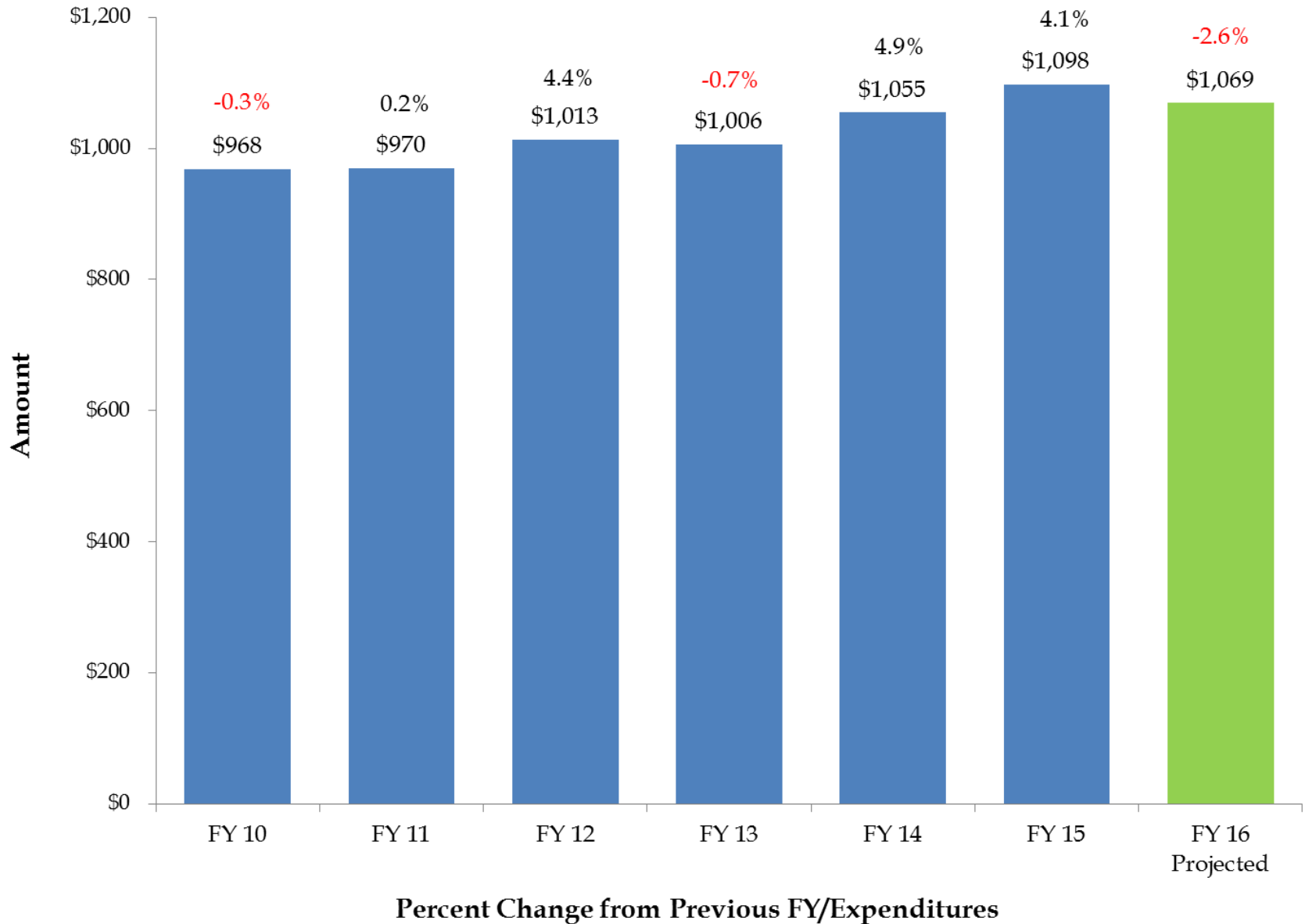


# FY 16 Budget

## (in millions – by account)

Account (in order of magnitude)	Original Budget \$	Budgeted Lapse \$	September Rescissions \$	Net Available \$	% of Budget
Community Residential Services	483.9	-	(1.8)	482.1	45.1%
Personal Services	263.0	(7.0)	(1.5)	254.4	23.8%
Employment Opportunities and Day Services	227.6	-	(3.0)	224.6	21.0%
Behavioral Services Program	29.7	-	(0.3)	29.4	2.8%
Cooperative Placement Program	24.5	(0.1)	(0.6)	23.9	2.2%
Other Expenses	20.6	(0.4)	(0.2)	20.0	1.9%
Workers Compensation Claims	15.0	-	-	15.0	1.4%
Rent Subsidy Program	5.1	-	-	5.1	0.5%
Supplemental Payments for Medical Services	4.9	-	(0.2)	4.8	0.4%
Family Support Grants	3.7	-	-	3.7	0.3%
Clinical Services	3.4	-	-	3.4	0.3%
Autism Services	2.8	-	-	2.8	0.3%
<b>TOTAL</b>	<b>1,084.4</b>	<b>(7.5)</b>	<b>(7.6)</b>	<b>1,069.3</b>	<b>100.0%</b>

# Agency Spending (in millions)



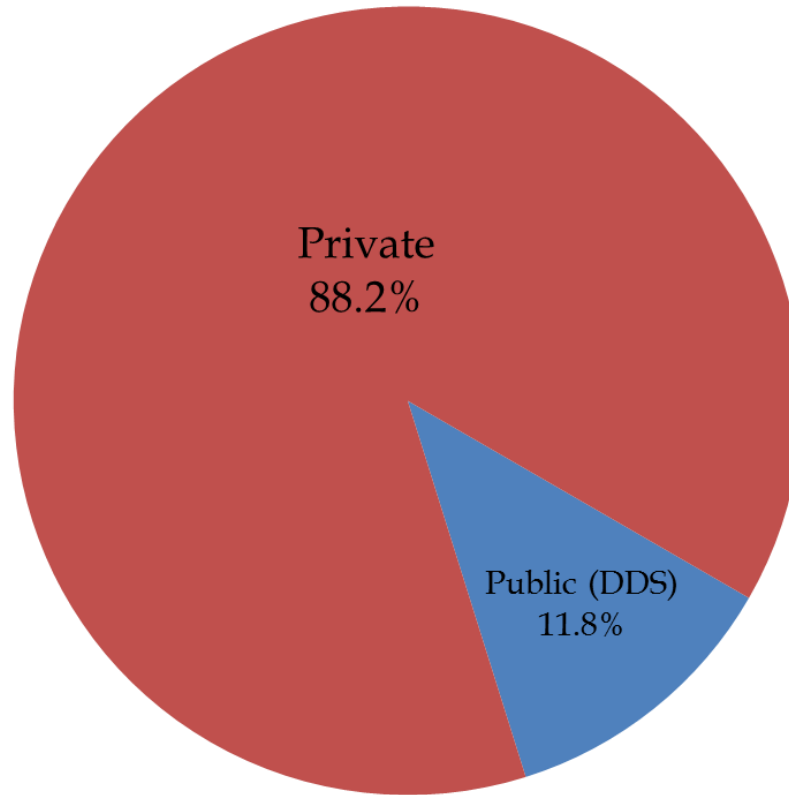


## **PART TWO:**

# **Overview of DDS Residential Services & Waiting List**



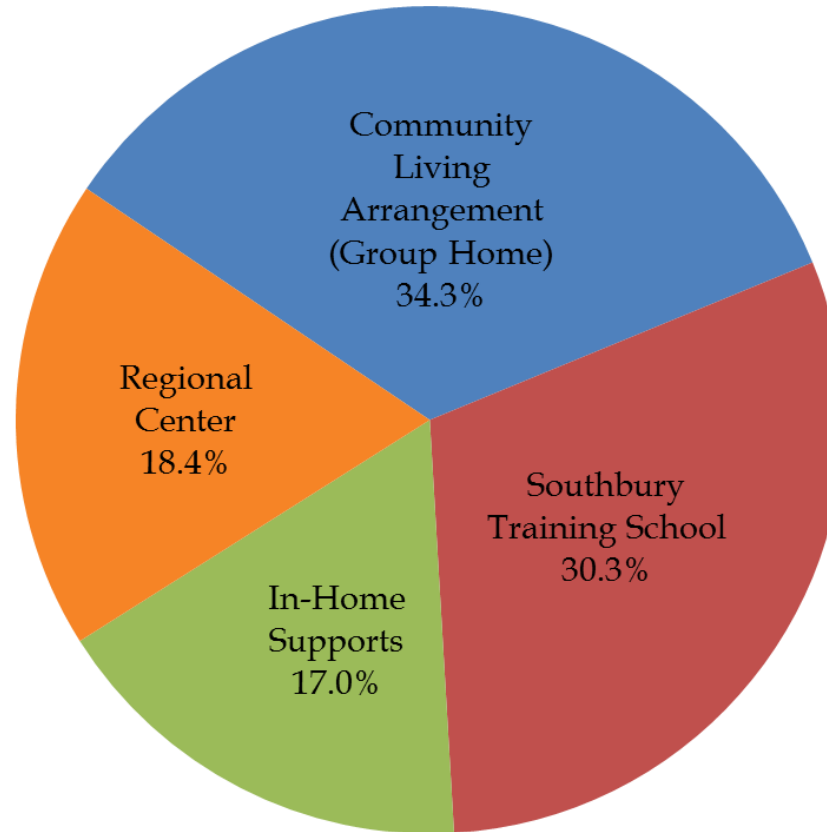
# Individuals Served by Public and Private Settings



Setting	Individuals
Private Provider	7,167
Public (DDS)	961
<b>TOTAL</b>	<b>8,128</b>



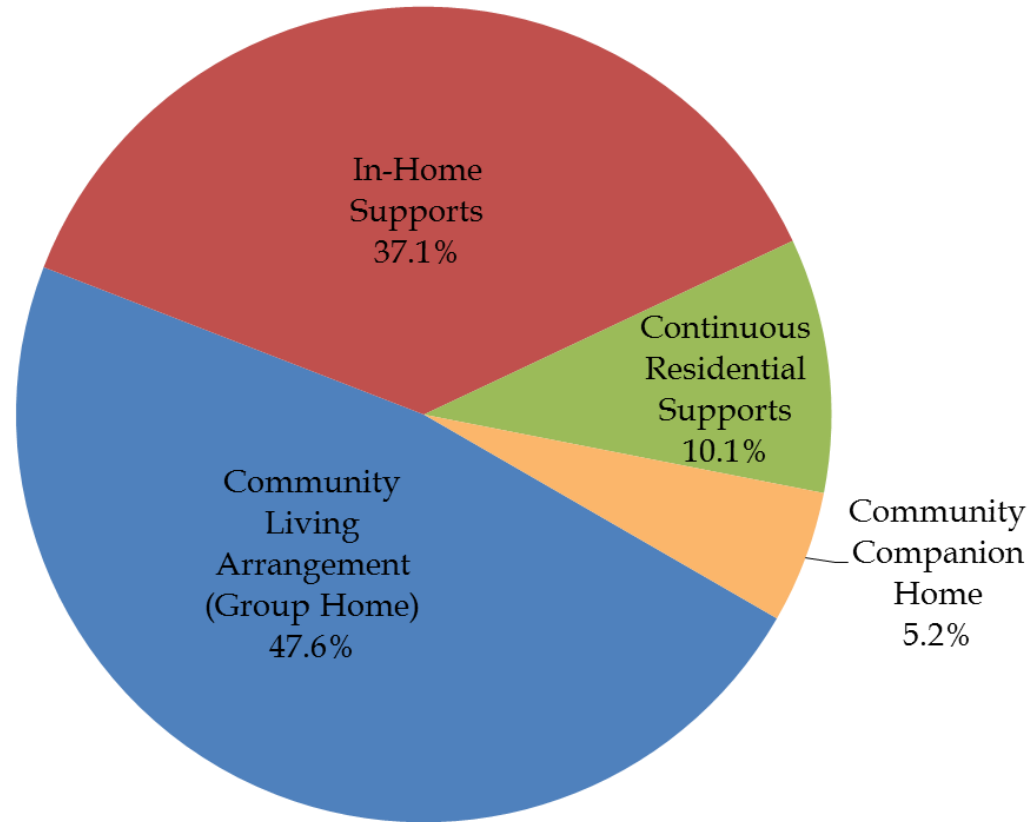
# Individuals Served by Public Settings



Setting	Individuals
Group Home	330
Southbury Training School	291
Regional Center	177
In-Home Supports	163
<b>TOTAL</b>	<b>961</b>



# Individuals Served by Private Settings



Setting	Individuals
Group Home	3,408
In-Home Supports	2,660
Continuous Residential Supports	723
Community Companion Home	376
<b>TOTAL</b>	<b>7,167</b>





# Consumers with Unmet Residential Needs (FY 15)



List	Individuals
Planning List	1,214
Waiting List	638
Other Residential Needs	250
<b>TOTAL</b>	<b>2,102</b>



# FY 15 Residential Waiting List

Priority Status	Wait List Initiative			Wait List (Non-WLI)		TOTAL		
	Removed from Waiting List	Received Services - Remain	Cost \$ <sup>2</sup>	Removed from Waiting List	Cost \$	Removed from Waiting List	Received Services - Remain	Cost \$
Emergency	-	-	-	69	3,114,665	69	-	3,114,665
Priority One	83	13	1,208,517	11	76,825	94	13	1,285,342
<b>TOTAL</b>	<b>83</b>	<b>13</b>	<b>1,208,517</b>	<b>80</b>	<b>3,191,490</b>	<b>163</b>	<b>13</b>	<b>4,400,007</b>

<sup>1</sup>DDS Waiting List Initiative Update Fourth Quarter FY 15.

<sup>2</sup>Cost reflects WLI funding only. It does not include the cost of existing supports some individuals receive.



# FY 15 Waiting List Initiative (WLI)

- \$4 million was provided to fund 100 or more Priority 1 status individuals who had caregivers ages 70 and older.
- Anticipated annualized cost of \$8 million.

## Results of WLI Implementation

FY 15 Actual		FY 16 Estimated		FY 17 Estimated	
Individuals Served	Costs \$	Individuals Served	Costs \$	Individuals Served	Costs \$
96	1,208,517	123	5,824,403	126	7,640,953



# Projected Average Cost of WLI and Individuals Served

(by residential setting - annualized in FY 17)

Residential Setting	Individuals		Cost	
	#	%	Annualized	Average Per Person
In-Home Supports	70	55.6%	2,442,511	34,893
Continuous Residential Supports	27	21.4%	2,387,612	88,430
Group Home	26	20.6%	2,750,762	105,799
Community Companion Home	3	2.4%	60,068	20,023
<b>TOTAL</b>	<b>126</b>	<b>100.0%</b>	<b>7,640,953</b>	<b>60,642</b>



## Individuals Who Came off of the Waiting List in FY 15 (Non-WLI)

Individuals Served	FY 15	FY 16
	Cost \$	Annualized Cost \$
80	3,191,491	5,012,576



# Average Cost and Individuals Served in Non-WLI (by residential setting)

Residential Setting	Individuals		Annualized Cost	
	#	%	Estimated FY 16	Average Per Person \$ <sup>1</sup>
In-Home Supports	38	47.5%	1,425,105	37,503
Community Living Arrangement (Group Home)	30	37.5%	2,680,741	89,358
Continuous Residential Supports	8	10.0%	836,282	104,535
Community Companion Home	3	3.8%	70,448	23,483
Regional Center <sup>2</sup>	1	1.3%	n/a	n/a
<b>TOTAL</b>	<b>80</b>	<b>100.0%</b>	<b>5,012,576</b>	<b>63,450</b>

<sup>1</sup>Total average per person annualized cost is based on 79 individuals. The Regional Center placement is not included in the average.

<sup>2</sup>DDS Variable Cost Analysis (FY 13) indicates the average annual cost per individual in a Regional Center is \$240,515.



# WLI v Non-WLI Cost Comparison

Placement	Average Annualized Cost Per Person \$
WLI	60,642
Non-WLI	63,450

## FY 15 Waiting List Allocations by Level of Need (LON) Score<sup>1</sup>

LON	WLI		Non-WLI	
	#	% of Total	#	% of Total
1	12	9.8%	2	2.5%
2	4	3.3%	0	0.0%
3	21	17.1%	9	11.3%
4	27	22.0%	10	12.5%
5	28	22.8%	21	26.3%
6	21	17.1%	16	20.0%
7	9	7.3%	22	27.5%
8	1	0.8%	0	0.0%
<b>TOTAL</b>	<b>123</b>	<b>100.0%</b>	<b>80</b>	<b>100.0%</b>

<sup>1</sup>The Level of Need rankings reflect 1= lowest need and 8=highest need.



# Contact Information

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