

2013-2015 OPTION SUMMARY

SDR63500 - Department of Rehabilitation
12007 - Workers' Compensation Fund

Jmy L. Parker

Date: 10-01-2012

Priority	Option Title	2014 Base	2014 Adjust	2014 Revised	2015 Base	2015 Adjust	2015 Revised
REALLOCATION							
1	Redirect Workers Compensation Fund from DORS to Workers Compensation Commission	2,169,111	-2,169,111	0	2,264,710	-2,264,710	0
	OPTION TOTAL	2,169,111	-2,169,111	0	2,264,710	-2,264,710	0

SDR63500 - Department of Rehabilitation
12007 - Workers' Compensation Fund

Contact: Dave Doukas
Telephone: (860)424-4862

Priority: 1
10/01/2012

Redirect Workers Compensation Fund from DORS to Workers Compensation Commission**ASSOCIATED PROGRAMS:**

53001-Worker's Rehabilitation

DESCRIPTION & REASON

The Department of Rehabilitation Services (DORS) requests that \$2,110,420 which is currently directed from the Workers Compensation Fund to DORS be redirected to the Workers' Compensation Commission (WCC). These funds are currently used by DORS to fund the staff and services of the Worker's Rehabilitation program which provides employment retraining to permanently injured workers who are unable to return to their former employment.

While Workers' Rehabilitation services are similar to the vocational rehabilitation services provides by DORS in its Bureau of Rehabilitation Services and its Bureau of Education and Services for the Blind, the Workers' Rehab program serves the specific class of people who have compensable injuries incurred in the workplace. The only clients of the Workers' Rehab program are persons (or claimants) who have made Workers' Compensation claims.

Workers' Rehab program services fall more naturally along the continuum of service provided by the Workers' Compensation Commission.

Workers' Rehab counselors (five, including a supervisor who also has a client caseload) only design plans for training and employment for WCC claimants and only after they are deemed to have suffered a compensable injury under WCC guidelines.

Workers' Rehab counselors interact regularly with WCC Commissioners and WCC staff and are sometimes called to testify at WCC hearings.

Workers' Rehab counselors are located in WCC regional offices throughout the state. This serves to maintain the most efficient interaction with WCC Commissioners, lawyers, staff and claimants. In addition, Workers' Rehab counselors often need to consult directly the physical case records of claimants which are located in these offices.

Workers' Rehab counselors use the WCC computerized system (WCS). They need access to WCS in the regular performance of their work.

The Workers' Rehab program is solely funded by the separate Workers' Compensation Fund which in turn receives its money from employers. An interagency transfer to DORS from that fund is now required. (All vocational rehabilitation counselors at DORS are funded by federal dollars with a smaller General Fund state match.) In the future, the Workers' Compensation Commission may be forced, in accordance with auditing standards, to bill the Department of Rehabilitation Services for the use of their offices and equipment by Workers' Rehab staff. In this case, DORS will need to request a larger transfer from the Workers' Compensation Fund only to pay those monies back to the Workers' Compensation Commission.

The financial, functional and mission efficiency of the Workers' Rehabilitation program is best achieved by both their physical and operational placement within the Workers' Compensation Commission.

MEASURE OF IMPACT

OPTIONS

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	6	6	6	0	6	6	0	6
10010 - Personal Services	425,173	487,578	484,747	-484,747	0	506,917	-506,917	0
10020 - Other Expenses	18,089	24,500	25,031	-25,031	0	25,756	-25,756	0
12066 - Rehabilitative Services	1,027,779	1,261,913	1,300,670	-1,300,670	0	1,352,175	-1,352,175	0
12244 - Fringe Benefits	274,478	336,429	358,663	-358,663	0	379,862	-379,862	0
Option Total	1,745,519	2,110,420	2,169,111	-2,169,111	0	2,264,710	-2,264,710	0

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013-2015 OPTION SUMMARY

SDR63500 - Department of Rehabilitation
11000 - General Fund

Amy L. Porter

Date: 10-01-2012

Priority	Option Title	2014 Base	2014 Adjust	2014 Revised	2015 Base	2015 Adjust	2015 Revised
REDUCTION							
1	Independent Living Centers	563,778	-563,778	0	580,128	-580,128	0
2	Employment Opportunities	1,081,080	-295,000	786,080	1,112,431	-300,356	812,075
3	Children's Services (Blind) Payment to Municipalities	4,979,790	-500,000	4,479,790	5,214,959	-500,000	4,714,959
	OPTION TOTAL	6,624,648	-1,358,778	5,265,870	6,907,518	-1,380,484	5,527,034

2013/2014-2014/2015 Budget Options

Reduction Option

SDR63500 - Department of Rehabilitation
11000 - General Fund

Contact: Dave Doukas
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Priority: 3
10/01/2012

Children's Services (Blind) Payment to Municipalities

ASSOCIATED PROGRAMS:

82125-Children's Services

DESCRIPTION & REASON

In FY 2012, DORS distributed \$1,152,843 to 18 school districts across the state to assist them with covering the cost of teachers of the visually impaired hired or contracted by these districts to provide educational training and support to students who are blind or visually impaired within their schools. This distribution of funds represented 68 percent of the total amount requested (\$1,690,915) by these municipalities based upon a statutory formula referenced in CGS 10-295(b)(5). It is anticipated that in FY 2013 there will be \$1.3 million available for distribution based on current budget projections. If there were a \$500,000 reduction for the FY 2014 budget, approximately \$800,000 would be available for distribution to the school districts at the conclusion of FY 2014. With this reduction, the school districts would only receive approximately 61 percent of their total requests. Per CGS 10-295, school districts may request the services of a teacher of the visually impaired at no cost through DORS. If this budget reduction option is implemented, it is anticipated that a number of impacted school districts would likely seek for DORS teachers to serve their students. At the present, teachers employed by DORS already have caseloads in excess of statutorily recommended levels and the need to absorb caseloads from additional school districts would create circumstances that jeopardize service levels for currently served children. The reduction will also reduce the agency's ability to respond to new service requests in a timely manner.

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	20	20	20	0	20	20	0	20
12060 - Educational Aid for Blind and	4,597,746	4,821,904	4,979,790	-500,000	4,479,790	5,214,959	-500,000	4,714,959
Option Total	4,597,746	4,821,904	4,979,790	-500,000	4,479,790	5,214,959	-500,000	4,714,959

REVENUE:

Revenue Account/Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Total Revenue	0	0	0	0	0	0	0	0
Total Net Reduction	4,597,746	4,821,904	4,979,790	-500,000	4,479,790	5,214,959	-500,000	4,714,959

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDR63500 - Department of Rehabilitation
11000 - General Fund

Contact: Dave Doukas
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Priority: 2
09/28/2012

Employment Opportunities

ASSOCIATED PROGRAMS:

51003-Rehabilitation Support Programs

DESCRIPTION & REASON

The Employment Opportunities Program (EOP) enables individuals with the most significant disabilities to engage and retain integrated, competitive employment. The EOP assists individuals with a wide range of significant physical, mental and intellectual disabilities [who are otherwise not eligible for DDS or DMHAS], whom after completing a plan of intensive vocational rehabilitation, receive long-term employment supports in order to maintain ongoing competitive employment. The availability of EOP services, in absence of any other long-term funding source, is required for these individuals to access the vocational rehabilitation services provided by the Department of Rehabilitation Services. EOP currently serves approximately 280 persons annually.

A 27% reduction in the available funding will result in the contraction of services to individuals reliant on this program for on the job supports and may result in a loss of their current employment.

Further, it may necessitate the establishment and maintenance of a waiting list for individuals with significant disabilities to access vocational rehabilitation (supported employment), who would otherwise be eligible for said services.

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
16150 - Employment Opportunities	829,191	1,058,119	1,081,080	-295,000	786,080	1,112,431	-300,356	812,075
Option Total	829,191	1,058,119	1,081,080	-295,000	786,080	1,112,431	-300,356	812,075

REVENUE:

Revenue Account/Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Total Revenue	0	0	0	0	0	0	0	0
Total Net Reduction	829,191	1,058,119	1,081,080	-295,000	786,080	1,112,431	-300,356	812,075

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
State Funding	829,191	1,058,119	1,081,080	-295,000	786,080	1,112,431	-300,356	812,075

2013/2014-2014/2015 Budget Options

Reduction Option

SDR63500 - Department of Rehabilitation
11000 - General Fund

Contact: Dave Doukas
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Priority: 1
09/28/2012

Independent Living Centers

Statutory Reference: 17b-614

ASSOCIATED PROGRAMS:

52010-Independent Living

DESCRIPTION & REASON

The Department of Rehabilitation Services provides funds to maintain the operation of five (5) Independent Living Centers across the State. These are non-residential nonprofit agencies which provide an array of services for persons with disabilities, including peer counseling, independent living skills training, advocacy and information and referral services. Each of the five centers referenced above also will receive approximately \$225,000 in federal funds for Fiscal Year 2013, both directly from the Rehabilitation Services Administration (RSA) and through contracts with the Department.

A 100% reduction in the State funding will result in a significant contraction of services available through the independent living centers and may result in the closing of one or more centers currently in operation. In the event that any center ceases operations, the Federal Funding will not be lost to the State of CT, but would be redistributed amount the remaining centers still in operation.

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
16153 - Independent Living Centers	519,972	551,804	563,778	-563,778	0	580,128	-580,128	0
Option Total	519,972	551,804	563,778	-563,778	0	580,128	-580,128	0

REVENUE:

Revenue Account/Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Total Revenue	0	0	0	0	0	0	0	0
Total Net Reduction	519,972	551,804	563,778	-563,778	0	580,128	-580,128	0

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
State Funding	519,972	551,804	563,778	-563,778	0	580,128	-580,128	0