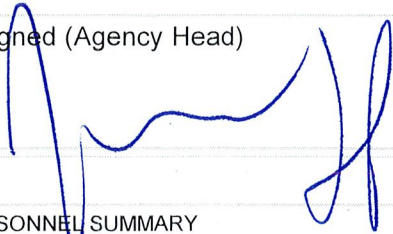


Signed (Agency Head)	Title		Date					
	Commissioner		9/19/18					
	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	2,018.00	962.00	0.00	2,980.00	0.00	2,980.00	0.00	2,980.00
Federal Funds	3.00	0.00	0.00	3.00	0.00	3.00	0.00	3.00
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Special Non-Appropriated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ACTUAL 2017-2018		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
Other Positions Equated to Full-Time	737.00		737.00		737.00		737.00	
SUMMARY OF FUNDING	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
Appropriated	505,027,194.00		524,499,606.00		559,505,940.00		580,963,836.00	
Federal Funds	661,705.94		642,600.00		635,000.00		635,000.00	
Private Funds	1,034,716.80		1,047,202.00		1,799,700.00		1,049,700.00	
Special Non-Appropriated Funds	7,169.94		1,975.00		0.00		0.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	506,730,786.68		526,191,383.00		561,940,640.00		582,648,536.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
14000 - Agency Management Services	35,942,953.68		35,370,752.00		37,543,916.00		38,387,939.00	
53002 - Resource Supports	56,162,403.75		54,504,198.00		57,171,372.00		59,714,969.00	
53026 - Employment & Day Supports	238,474,114.25		255,554,673.00		282,960,617.00		293,923,811.00	
53064 - Residential Supports	176,151,315.00		180,761,760.00		184,264,735.00		190,621,817.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	506,730,786.68		526,191,383.00		561,940,640.00		582,648,536.00	

Agency Technical Option Submission

Department of Developmental Services

Signed (Agency Head)	Title	Date
	Commissioner	9/19/18

Fund	Agency Priority	Adjustment Title	FY 2020 Amount	FY 2021 Amount
11000 - General Fund				
	0	Annualization of Emergency Placement Funding	6,180,131	6,180,131
		Annualize Funding for Housing Supports	1,050,000	1,050,000
		Annualize Funding for Minimum Wage Bill	13,033,997	13,033,997
		Annualize FY 19 Employment and Day Service Funding for Age Outs	505,862	505,862
		Annualize FY 19 Employment and Day Service Funding for Graduates	994,185	994,185
		Annualize FY 2019 Residential Closures and Conversions	(8,210,375)	(8,210,375)
		DDS funding all MFP placements Day 1	795,917	795,917
		Fund PCA Agreement	1,303,154	1,576,514
		Lump Sum @ Max	154,470	175,294
		Provide Funding for Employment and Day Service Funding for Age Outs	3,495,302	5,605,938
		Provide Funding for Employment and Day Service Funding for Graduates	7,229,204	15,619,355

	1	FY 20 Cost of FY 20 COLA (311)	6,626,552	6,626,552
		FY 20 Cost of FY 20 Increment (312)	1,847,935	1,847,935
		FY 21 Cost of FY 20 COLA (311)	0	265,059
		FY 21 Cost of FY 20 Increment (312)	0	1,759,676
		FY 21 Cost of FY 21 COLA (321)	0	6,839,152
		FY 21 Cost of FY 21 Increment (322)	0	1,799,038
		Total	35,006,334	56,464,230
Total			35,006,334	56,464,230

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	2,018.00	962.00	0.00	2,980.00	0.00	2,980.00	0.00	2,980.00
Federal Funds	3.00	0.00	0.00	3.00	0.00	3.00	0.00	3.00
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Special Non-Appropriated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Actual</b>		<b>Estimated</b>		<b>REQUESTED 2020</b>		<b>REQUESTED 2021</b>	
Other Position Equated to Full-Time	737.00		737.00		737.00		737.00	
<b>Current Services</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>PERSONAL SERVICES</b>								
50110 - Salaries & Wages-Full Time	128,760,879.00		128,616,291.00		131,442,927.00		137,944,790.00	
50120 - Salaries & Wages-Temporary	1,791,208.00		1,789,195.00		1,814,793.00		1,932,499.00	
50150 - Salaries & Wages-Part Time	18,078,838.00		18,058,535.00		17,328,678.00		18,508,175.00	
50160 - Longevity Payments	647,325.00		646,597.00		612,942.00		612,942.00	
50170 - Overtime	44,226,669.00		44,177,002.00		43,115,412.00		46,000,095.00	
50190 - Accumulated Leave	1,963,269.00		1,961,064.00		1,911,743.00		1,911,743.00	
50399 - Other Salaries & Wages	5,085,161.00		5,079,450.00		5,079,450.00		5,079,450.00	
58999 - Other	766,598.00		765,737.00		765,737.00		765,737.00	
<b>TOTAL PERSONAL SERVICES</b>	<b>201,319,947.00</b>		<b>201,093,871.00</b>		<b>202,071,682.00</b>		<b>212,755,431.00</b>	
<b>OTHER EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
50100 - Salaries and Wages	3,641.00		3,310.00		3,310.00		3,310.00	
50700 - Employee Expenses	6,287.00		5,715.00		5,715.00		5,715.00	
50770 - Employee Travel	535,545.00		486,901.00		486,901.00		486,901.00	
51010 - Professional Services	738,203.00		671,153.00		671,153.00		671,153.00	
51500 - Other Services	300,263.00		272,990.00		272,990.00		272,990.00	
52500 - Equipment Rental and Maintenance	593,952.00		540,014.00		540,014.00		540,014.00	
52700 - Client Services	496,024.00		450,970.00		450,970.00		450,970.00	
53000 - Motor Vehicle Costs	3,080,193.00		2,800,431.00		2,800,431.00		2,800,431.00	
53011 - Motor Vehicle Rental	0.00		0.00		(119,896.00)		(119,896.00)	
53020 - Motor Vehicle Fuel - Gasoline	0.00		0.00		(49,523.00)		(49,523.00)	
53311 - Premises Rent Expense-Landlord	1,293,345.00		1,175,871.00		1,175,871.00		1,175,871.00	
53331 - Electricity	1,619,721.00		1,472,604.00		1,422,540.00		1,422,540.00	
53334 - Water	187,958.00		170,888.00		137,869.00		137,869.00	
53335 - Sewer	176,183.00		160,181.00		160,181.00		160,181.00	
53338 - Natural Gas	890,590.00		809,690.00		809,690.00		809,690.00	
53339 - Propane	28,783.00		26,169.00		26,169.00		26,169.00	
53340 - Oil #2	228,962.00		208,166.00		192,595.00		192,595.00	
53348 - Diesel-Generator	10,075.00		9,159.00		9,159.00		9,159.00	
53354 - Premises Fire Protection	0.00		0.00		(18,407.00)		(18,407.00)	
53403 - Premises Grounds Maintenance	0.00		0.00		(12,135.00)		(12,135.00)	
53450 - Premises Waste/Trash Services	0.00		0.00		(11,175.00)		(11,175.00)	
53699 - Premises Expenses	2,221,189.00		2,019,441.00		2,019,441.00		2,019,441.00	
53700 - Information Technology	252,342.00		229,422.00		229,422.00		229,422.00	
53800 - Communications	1,070,929.00		973,658.00		973,658.00		973,658.00	
53900 - Television/Cable Services	0.00		0.00		(14,438.00)		(14,438.00)	
54000 - Purchased Commodities	1,329,343.00		1,208,601.00		1,208,601.00		1,208,601.00	
54050 - Food And Beverages	2,268,201.00		2,062,181.00		1,865,767.00		1,865,767.00	
54160 - Personal Hygiene Supplies	0.00		0.00		(16,048.00)		(16,048.00)	
<b>TOTAL OTHER EXPENSES</b>	<b>17,331,729.00</b>		<b>15,757,513.00</b>		<b>15,220,825.00</b>		<b>15,220,825.00</b>	
<b>EQUIPMENT</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL EQUIPMENT</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	
<b>OTHER CURRENT EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>12035 - Housing Supports and Services</b>								
50000 - Expenditures	0.00		350,000.00		1,400,000.00		1,400,000.00	
<b>TOTAL 12035 - Housing Supports and Services</b>	<b>0.00</b>		<b>350,000.00</b>		<b>1,400,000.00</b>		<b>1,400,000.00</b>	
<b>12072 - Family Support Grants</b>								
58999 - Other	3,700,720.00		3,700,840.00		3,700,840.00		3,700,840.00	
<b>TOTAL 12072 - Family Support Grants</b>	<b>3,700,720.00</b>		<b>3,700,840.00</b>		<b>3,700,840.00</b>		<b>3,700,840.00</b>	
<b>12185 - Clinical Services</b>								
58999 - Other	2,372,735.00		2,365,359.00		2,342,818.00		2,342,818.00	

<b>TOTAL 12185 - Clinical Services</b>	<b>2,372,735.00</b>	<b>2,365,359.00</b>	<b>2,342,818.00</b>	<b>2,342,818.00</b>
<b>12235 - Workers' Compensation Claims</b>				
50400 - Employee Benefits	13,649,274.00	13,823,176.00	13,823,176.00	13,823,176.00
<b>TOTAL 12235 - Workers' Compensation Claims</b>	<b>13,649,274.00</b>	<b>13,823,176.00</b>	<b>13,823,176.00</b>	<b>13,823,176.00</b>
<b>12493 - Behavioral Services Program</b>				
52710 - Board & Care Of Clients	0.00	0.00	1,216,441.00	1,216,441.00
58999 - Other	20,486,761.00	22,028,926.00	22,028,926.00	22,028,926.00
<b>TOTAL 12493 - Behavioral Services Program</b>	<b>20,486,761.00</b>	<b>22,028,926.00</b>	<b>23,245,367.00</b>	<b>23,245,367.00</b>
<b>12521 - Supplemental Payments for Medical Services</b>				
58999 - Other	3,579,433.00	3,686,196.00	3,686,196.00	3,686,196.00
<b>TOTAL 12521 - Supplemental Payments for Medical Services</b>	<b>3,579,433.00</b>	<b>3,686,196.00</b>	<b>3,686,196.00</b>	<b>3,686,196.00</b>
<b>12599 - ID Partnership Initiatives</b>				
58999 - Other	635,252.00	1,529,000.00	1,529,000.00	1,529,000.00
<b>TOTAL 12599 - ID Partnership Initiatives</b>	<b>635,252.00</b>	<b>1,529,000.00</b>	<b>1,529,000.00</b>	<b>1,529,000.00</b>
<b>12607 - Emergency Placements</b>				
50000 - Expenditures	0.00	0.00	2,301,223.00	2,301,223.00
50110 - Salaries & Wages-Full Time	0.00	0.00	3,678,908.00	3,678,908.00
58999 - Other		5,000,000.00	5,000,000.00	5,000,000.00
<b>TOTAL 12607 - Emergency Placements</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>11,180,131.00</b>	<b>11,180,131.00</b>
<b>TOTAL OTHER CURRENT EXPENSES</b>	<b>44,424,175.00</b>	<b>52,483,497.00</b>	<b>60,907,528.00</b>	<b>60,907,528.00</b>
<b>PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>	<b>Actual</b>	<b>Estimated</b>	<b>Requested Yr1</b>	<b>Requested Yr2</b>
<b>16069 - Rent Subsidy Program</b>				
50000 - Expenditures	4,782,312.00	4,782,312.00	4,782,312.00	4,782,312.00
<b>16108 - Employment Opportunities and Day Services</b>				
50000 - Expenditures	237,169,031.00	250,382,413.00	276,523,693.00	287,297,740.00
<b>TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>	<b>241,951,343.00</b>	<b>255,164,725.00</b>	<b>281,305,905.00</b>	<b>292,080,052.00</b>
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>	<b>Actual</b>	<b>Estimated</b>	<b>Requested Yr1</b>	<b>Requested Yr2</b>
<b>TOTAL PAYMENTS TO LOCAL GOVERNMENTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>CHANGE IN ACCRUALS</b>	<b>Actual</b>	<b>Estimated</b>	<b>Requested Yr1</b>	<b>Requested Yr2</b>
<b>TOTAL CHANGE IN ACCRUALS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL - ALL FUNDS</b>	<b>505,027,194.00</b>	<b>524,499,606.00</b>	<b>559,505,940.00</b>	<b>580,963,836.00</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>	<b>Actual</b>	<b>Estimated</b>	<b>Requested Yr1</b>	<b>Requested Yr2</b>
Federal Funds	661,705.94	642,600.00	635,000.00	635,000.00
Private Funds	1,034,716.80	1,047,202.00	1,799,700.00	1,049,700.00
Special Non-Appropriated Funds	7,169.94	1,975.00	0.00	0.00
<b>TOTAL ADDITIONAL FUNDS AVAILABLE</b>	<b>1,703,592.68</b>	<b>1,691,777.00</b>	<b>2,434,700.00</b>	<b>1,684,700.00</b>
<b>GRAND TOTAL</b>	<b>506,730,786.68</b>	<b>526,191,383.00</b>	<b>561,940,640.00</b>	<b>582,648,536.00</b>

APPROPRIATION ADJUSTMENT SUMMARY  
 BR-3 REPORT  
 DDS50000 - Department of Developmental Services  
 ALL FUNDS  
 ALL PROGRAMS

9/21/2018  
 11:08 AM

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	2,980.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	2,980.00	0.00	2,980.00	0.00	2,980.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	201,093,871				
Annualize FY 2019 Residential Closures and Conversions		(7,651,146)		(7,651,146)	
FY 20 Cost of FY 20 COLA (311)		6,626,552		6,626,552	
FY 20 Cost of FY 20 Increment (312)		1,847,935		1,847,935	
FY 21 Cost of FY 20 COLA (311)		0		265,059	
FY 21 Cost of FY 20 Increment (312)		0		1,759,676	
FY 21 Cost of FY 21 COLA (321)		0		6,839,152	
FY 21 Cost of FY 21 Increment (322)		0		1,799,038	
Lump Sum @ Max		154,470		175,294	
TOTAL - 10010 - Personal Services	201,093,871	977,811	202,071,682	11,661,960	212,755,431
10020 - Other Expenses	15,757,513				
Annualize FY 2019 Residential Closures and Conversions		(536,688)		(536,688)	
TOTAL - 10020 - Other Expenses	15,757,513	(536,688)	15,220,825	(536,688)	15,220,825
12035 - Housing Supports and Services	350,000				
Annualize Funding for Housing Supports		1,050,000		1,050,000	
TOTAL - 12035 - Housing Supports and Services	350,000	1,050,000	1,400,000	1,050,000	1,400,000
12185 - Clinical Services	2,365,359				
Annualize FY 2019 Residential Closures and Conversions		(22,541)		(22,541)	
TOTAL - 12185 - Clinical Services	2,365,359	(22,541)	2,342,818	(22,541)	2,342,818
12493 - Behavioral Services Program	22,028,926				
Annualize Funding for Minimum Wage Bill		1,216,441		1,216,441	
TOTAL - 12493 - Behavioral Services Program	22,028,926	1,216,441	23,245,367	1,216,441	23,245,367
12607 - Emergency Placements	5,000,000				
Annualization of Emergency Placement Funding		6,180,131		6,180,131	
TOTAL - 12607 - Emergency Placements	5,000,000	6,180,131	11,180,131	6,180,131	11,180,131
16108 - Employment Opportunities and Day Services	250,382,413				
Annualize Funding for Minimum Wage Bill		11,817,556		11,817,556	
Annualize FY 19 Employment and Day Service Funding for Age Outs		505,862		505,862	
Annualize FY 19 Employment and Day Service Funding for Graduates		994,185		994,185	
DDS funding all MFP placements Day 1		795,917		795,917	
Fund PCA Agreement		1,303,154		1,576,514	
Provide Funding for Employment and Day Service Funding for Age Outs		3,495,302		5,605,938	
Provide Funding for Employment and Day Service Funding for Graduates		7,229,204		15,619,355	
TOTAL - 16108 - Employment Opportunities and Day Services	250,382,413	26,141,180	276,523,593	36,915,327	287,297,740
TOTAL - ALL FUNDS	524,499,606	35,006,334	559,505,940	56,464,230	580,963,836



Fund Code & Title: 11000 - General Fund  
 Adjustment Title: Provide Funding for Employment and Day Service Funding for Age Outs  
 Adjustment Type: Technical Sub-Type: Caseload Changes  
 Contact: Phone:  
 Statutory Reference: Stat Reference 17a-210  
 Adjustment Description: Based on the DDS planning database, there are estimated to be 79 new day age outs in FY 2020 and 99 in FY 2021. Costs assume a utilization rate of 88% of each individual's total authorization.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
16108 - Employment Opportunities and Day Services				
	53026 - Employment & Day Supports	50000 - Expenditures	3,495,302.00	5,605,938.00
	TOTAL - Employment & Day Supports		3,495,302.00	5,605,938.00
TOTAL - Employment Opportunities and Day Services			3,495,302.00	5,605,938.00
Total Costs			3,495,302.00	5,605,938.00

Revenue	Year 1 Adj	Year 2 Adj
45130	1,747,651.00	2,802,969.00
Total Revenue	1,747,651.00	2,802,969.00

Fund Code & Title: 11000 - General Fund  
 Adjustment Title: FY 20 Cost of FY 20 Increment (312)  
 Adjustment Type: Technical Sub-Type: A/PARS - Year 1  
 Contact: System Phone: System  
 Statutory Reference: NA  
 Adjustment Description: FY 20 Cost of FY 20 Increment (312)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	14000 - Agency Management Services	50110 - Salaries & Wages-Full Time	373,837.00	373,837.00
		50120 - Salaries & Wages-Temporary	6,299.00	6,299.00
		50150 - Salaries & Wages-Part Time	5,691.00	5,691.00
		50170 - Overtime	11,835.00	11,835.00
		<b>TOTAL - Agency Management Services</b>	<b>397,662.00</b>	<b>397,662.00</b>
	53002 - Resource Supports	50110 - Salaries & Wages-Full Time	341,973.00	341,973.00
		50120 - Salaries & Wages-Temporary	7,055.00	7,055.00
		50150 - Salaries & Wages-Part Time	22,365.00	22,365.00
		50170 - Overtime	46,793.00	46,793.00
		<b>TOTAL - Resource Supports</b>	<b>418,186.00</b>	<b>418,186.00</b>
	53026 - Employment & Day Supports	50110 - Salaries & Wages-Full Time	7,113.00	7,113.00
		50120 - Salaries & Wages-Temporary	373.00	373.00
		50150 - Salaries & Wages-Part Time	3,797.00	3,797.00
		50170 - Overtime	2,405.00	2,405.00
		<b>TOTAL - Employment &amp; Day Supports</b>	<b>13,688.00</b>	<b>13,688.00</b>
	53064 - Residential Supports	50110 - Salaries & Wages-Full Time	187,500.00	187,500.00
		50120 - Salaries & Wages-Temporary	14,510.00	14,510.00
		50150 - Salaries & Wages-Part Time	232,142.00	232,142.00
		50170 - Overtime	584,247.00	584,247.00



10010 - Personal Services	TOTAL - Residential Supports		1,018,399.00	1,018,399.00
TOTAL - Personal Services			1,847,935.00	1,847,935.00
Total Costs			1,847,935.00	1,847,935.00

Fund Code & Title: 11000 - General Fund  
 Adjustment Title: FY 20 Cost of FY 20 COLA (311)  
 Adjustment Type: Technical Sub-Type: COLA - Year 1  
 Contact: System Phone: System  
 Statutory Reference: NA  
 Adjustment Description: FY 20 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	14000 - Agency Management Services	50110 - Salaries & Wages-Full Time	886,255.00	886,255.00
		50120 - Salaries & Wages-Temporary	9,631.00	9,631.00
		50150 - Salaries & Wages-Part Time	8,701.00	8,701.00
		50170 - Overtime	18,096.00	18,096.00
		<b>TOTAL - Agency Management Services</b>		<b>922,683.00</b>
	53002 - Resource Supports	50110 - Salaries & Wages-Full Time	1,374,959.00	1,374,959.00
		50120 - Salaries & Wages-Temporary	15,972.00	15,972.00
		50150 - Salaries & Wages-Part Time	50,629.00	50,629.00
		50170 - Overtime	105,928.00	105,928.00
		<b>TOTAL - Resource Supports</b>		<b>1,547,488.00</b>
	53026 - Employment & Day Supports	50110 - Salaries & Wages-Full Time	134,298.00	134,298.00
		50120 - Salaries & Wages-Temporary	913.00	913.00
		50150 - Salaries & Wages-Part Time	9,301.00	9,301.00
		50170 - Overtime	5,891.00	5,891.00
		<b>TOTAL - Employment &amp; Day Supports</b>		<b>150,403.00</b>
	53064 - Residential Supports	50110 - Salaries & Wages-Full Time	2,076,358.00	2,076,358.00
		50120 - Salaries & Wages-Temporary	33,698.00	33,698.00
		50150 - Salaries & Wages-Part Time	539,109.00	539,109.00
		50170 - Overtime	1,356,813.00	1,356,813.00

10010 - Personal Services	TOTAL - Residential Supports		4,005,978.00	4,005,978.00
TOTAL - Personal Services			6,626,552.00	6,626,552.00
Total Costs			6,626,552.00	6,626,552.00

Fund Code & Title 11000 - General Fund  
 Adjustment Title FY 21 Cost of FY 20 Increment (312)  
 Adjustment Type Technical Sub-Type A/PARS - Year 1  
 Contact System Phone System  
 Statutory Reference NA  
 Adjustment Description FY 21 Cost of FY 20 Increment (312)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	14000 - Agency Management Services	50110 - Salaries & Wages-Full Time	0.00	161,404.00
		50120 - Salaries & Wages-Temporary	0.00	2,719.00
		50150 - Salaries & Wages-Part Time	0.00	2,457.00
		50170 - Overtime	0.00	5,110.00
		<b>TOTAL - Agency Management Services</b>		<b>0.00</b>
	53002 - Resource Supports	50110 - Salaries & Wages-Full Time	0.00	383,253.00
		50120 - Salaries & Wages-Temporary	0.00	7,907.00
		50150 - Salaries & Wages-Part Time	0.00	25,065.00
		50170 - Overtime	0.00	52,442.00
	<b>TOTAL - Resource Supports</b>		<b>0.00</b>	<b>468,667.00</b>
	53026 - Employment & Day Supports	50110 - Salaries & Wages-Full Time	0.00	8,298.00
		50120 - Salaries & Wages-Temporary	0.00	435.00
		50150 - Salaries & Wages-Part Time	0.00	4,430.00
		50170 - Overtime	0.00	2,806.00
	<b>TOTAL - Employment &amp; Day Supports</b>		<b>0.00</b>	<b>15,969.00</b>
	53064 - Residential Supports	50110 - Salaries & Wages-Full Time	0.00	203,140.00
		50120 - Salaries & Wages-Temporary	0.00	15,721.00
		50150 - Salaries & Wages-Part Time	0.00	251,506.00
		50170 - Overtime	0.00	632,983.00

10010 - Personal Services	TOTAL - Residential Supports		0.00	1,103,350.00
TOTAL - Personal Services			0.00	1,759,676.00
Total Costs			0.00	1,759,676.00

Fund Code & Title 11000 - General Fund  
 Adjustment Title FY 21 Cost of FY 20 COLA (311)  
 Adjustment Type Technical Sub-Type COLA - Year 1  
 Contact System Phone System  
 Statutory Reference NA  
 Adjustment Description FY 21 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
<b>10010 - Personal Services</b>	<b>14000 - Agency Management Services</b>	50110 - Salaries & Wages-Full Time	0.00	35,450.00
		50120 - Salaries & Wages-Temporary	0.00	385.00
		50150 - Salaries & Wages-Part Time	0.00	348.00
		50170 - Overtime	0.00	724.00
		<b>TOTAL - Agency Management Services</b>		<b>0.00</b>
	<b>53002 - Resource Supports</b>	50110 - Salaries & Wages-Full Time	0.00	54,998.00
		50120 - Salaries & Wages-Temporary	0.00	639.00
		50150 - Salaries & Wages-Part Time	0.00	2,025.00
		50170 - Overtime	0.00	4,237.00
		<b>TOTAL - Resource Supports</b>		<b>0.00</b>
	<b>53026 - Employment &amp; Day Supports</b>	50110 - Salaries & Wages-Full Time	0.00	5,371.00
		50120 - Salaries & Wages-Temporary	0.00	37.00
		50150 - Salaries & Wages-Part Time	0.00	372.00
		50170 - Overtime	0.00	236.00
		<b>TOTAL - Employment &amp; Day Supports</b>		<b>0.00</b>
	<b>53064 - Residential Supports</b>	50110 - Salaries & Wages-Full Time	0.00	83,053.00
		50120 - Salaries & Wages-Temporary	0.00	1,348.00
		50150 - Salaries & Wages-Part Time	0.00	21,564.00
		50170 - Overtime	0.00	54,272.00

10010 - Personal Services	TOTAL - Residential Supports		0.00	160,237.00
TOTAL - Personal Services			0.00	265,059.00
Total Costs			0.00	265,059.00



Fund Code & Title 11000 - General Fund  
 Adjustment Title FY 21 Cost of FY 21 Increment (322)  
 Adjustment Type Technical Sub-Type AllPARS - Year 2  
 Contact System Phone System  
 Statutory Reference NA  
 Adjustment Description FY 21 Cost of FY 21 Increment (322)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	14000 - Agency Management Services	50110 - Salaries & Wages-Full Time	0.00	372,629.00
		50120 - Salaries & Wages-Temporary	0.00	6,521.00
		50150 - Salaries & Wages-Part Time	0.00	5,892.00
		50170 - Overtime	0.00	12,252.00
		<b>TOTAL - Agency Management Services</b>		<b>0.00</b>
	53002 - Resource Supports	50110 - Salaries & Wages-Full Time	0.00	318,821.00
		50120 - Salaries & Wages-Temporary	0.00	6,868.00
		50150 - Salaries & Wages-Part Time	0.00	21,772.00
		50170 - Overtime	0.00	45,552.00
		<b>TOTAL - Resource Supports</b>		<b>0.00</b>
	53026 - Employment & Day Supports	50110 - Salaries & Wages-Full Time	0.00	4,555.00
		50120 - Salaries & Wages-Temporary	0.00	387.00
		50150 - Salaries & Wages-Part Time	0.00	3,949.00
		50170 - Overtime	0.00	2,501.00
		<b>TOTAL - Employment &amp; Day Supports</b>		<b>0.00</b>
	53064 - Residential Supports	50110 - Salaries & Wages-Full Time	0.00	165,597.00
		50120 - Salaries & Wages-Temporary	0.00	14,525.00
		50150 - Salaries & Wages-Part Time	0.00	232,377.00
		50170 - Overtime	0.00	584,840.00

10010 - Personal Services	TOTAL - Residential Supports		0.00	997,339.00
TOTAL - Personal Services			0.00	1,799,038.00
Total Costs			0.00	1,799,038.00

Fund Code & Title 11000 - General Fund  
 Adjustment Title FY 21 Cost of FY 21 COLA (321)  
 Adjustment Type Technical Sub-Type COLA - Year 2  
 Contact System Phone System  
 Statutory Reference NA  
 Adjustment Description FY 21 Cost of FY 21 COLA (321)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	14000 - Agency Management Services	50110 - Salaries & Wages-Full Time	0.00	935,287.00
		50120 - Salaries & Wages-Temporary	0.00	9,631.00
		50150 - Salaries & Wages-Part Time	0.00	8,701.00
		50170 - Overtime	0.00	18,096.00
		<b>TOTAL - Agency Management Services</b>		<b>0.00</b>
	53002 - Resource Supports	50110 - Salaries & Wages-Full Time	0.00	1,447,489.00
		50120 - Salaries & Wages-Temporary	0.00	15,972.00
		50150 - Salaries & Wages-Part Time	0.00	50,629.00
		50170 - Overtime	0.00	105,928.00
		<b>TOTAL - Resource Supports</b>		<b>0.00</b>
	53026 - Employment & Day Supports	50110 - Salaries & Wages-Full Time	0.00	139,517.00
		50120 - Salaries & Wages-Temporary	0.00	913.00
		50150 - Salaries & Wages-Part Time	0.00	9,301.00
		50170 - Overtime	0.00	5,891.00
		<b>TOTAL - Employment &amp; Day Supports</b>		<b>0.00</b>
	53064 - Residential Supports	50110 - Salaries & Wages-Full Time	0.00	2,162,177.00
		50120 - Salaries & Wages-Temporary	0.00	33,698.00
		50150 - Salaries & Wages-Part Time	0.00	539,109.00
		50170 - Overtime	0.00	1,356,813.00

10010 - Personal Services	TOTAL - Residential Supports		0.00	4,091,797.00
TOTAL - Personal Services			0.00	6,839,152.00
Total Costs			0.00	6,839,152.00

Fund Code & Title: 11000 - General Fund  
 Adjustment Title: Provide Funding for Employment and Day Service Funding for Graduates  
 Adjustment Type: Technical Sub-Type: Caseload Changes  
 Contact: Phone:  
 Statutory Reference: Stat Reference 17a-210  
 Adjustment Description: Based on the DDS planning database, there are estimated to be 324 new day graduates in FY 2020 and 369 in FY 2021. Costs assume a utilization rate of 80% of each individual's total authorization.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
16108 - Employment Opportunities and Day Services				
	53026 - Employment & Day Supports	50000 - Expenditures	7,229,204.00	15,619,355.00
	TOTAL - Employment & Day Supports		7,229,204.00	15,619,355.00
TOTAL - Employment Opportunities and Day Services			7,229,204.00	15,619,355.00
Total Costs			7,229,204.00	15,619,355.00

DDS50000 - Department of Developmental Services

Fund Code & Title 11000 - General Fund  
 Adjustment Title Annualize FY 2019 Residential Closures and Conversions  
 Adjustment Type Technical Sub-Type Other  
 Contact Phone  
 Statutory Reference  
 Adjustment Description The Department is closing and converting 9 group homes and a cottage on the campus of the Hartford Regional Center.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	53064 - Residential Supports	50110 - Salaries & Wages-Full Time	(2,709,377.00)	(2,709,377.00)
		50120 - Salaries & Wages-Temporary	(62,853.00)	(62,853.00)
		50150 - Salaries & Wages-Part Time	(1,602,342.00)	(1,602,342.00)
		50160 - Longevity Payments	(33,655.00)	(33,655.00)
		50170 - Overtime	(3,193,598.00)	(3,193,598.00)
		50190 - Accumulated Leave	(49,321.00)	(49,321.00)
		TOTAL - Residential Supports	(7,651,146.00)	(7,651,146.00)
	TOTAL - Personal Services		(7,651,146.00)	(7,651,146.00)
10020 - Other Expenses	53064 - Residential Supports	53011 - Motor Vehicle Rental	(119,896.00)	(119,896.00)
		53020 - Motor Vehicle Fuel - Gasoline	(49,523.00)	(49,523.00)
		53331 - Electricity	(50,064.00)	(50,064.00)
		53334 - Water	(33,017.00)	(33,017.00)
		53340 - Oil #2	(15,571.00)	(15,571.00)
		53364 - Premises Fire Protection	(18,407.00)	(18,407.00)
		53403 - Premises Grounds Maintenance	(12,135.00)	(12,135.00)
		53450 - Premises Waste/Trash Services	(11,175.00)	(11,175.00)

<b>10020 - Other Expenses</b>	<b>53064 - Residential Supports</b>	53900 - Television/Cable Services	(14,438.00)	(14,438.00)
		54050 - Food And Beverages	(196,414.00)	(196,414.00)
		54160 - Personal Hygiene Supplies	(16,048.00)	(16,048.00)
	<b>TOTAL - Residential Supports</b>		<b>(536,688.00)</b>	<b>(536,688.00)</b>
<b>TOTAL - Other Expenses</b>		<b>(536,688.00)</b>	<b>(536,688.00)</b>	
<b>12185 - Clinical Services</b>	<b>53064 - Residential Supports</b>	58999 - Other	(22,541.00)	(22,541.00)
		<b>TOTAL - Residential Supports</b>	<b>(22,541.00)</b>	<b>(22,541.00)</b>
	<b>TOTAL - Clinical Services</b>		<b>(22,541.00)</b>	<b>(22,541.00)</b>
<b>Total Costs</b>		<b>(8,210,375.00)</b>	<b>(8,210,375.00)</b>	



Fund Code & Title 11000 - General Fund

Adjustment Title Lump Sum @ Max

Adjustment Type Technical Sub-Type A/PARS - Year 1

Contact Phone

Statutory Reference

Adjustment Description Lump Sum @ max payments.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	14000 - Agency Management Services	50110 - Salaries & Wages-Full Time	104,646.00	121,063.00
		50150 - Salaries & Wages-Part Time	750.00	750.00
	TOTAL - Agency Management Services		105,396.00	121,813.00
	53002 - Resource Supports	50110 - Salaries & Wages-Full Time	1,500.00	1,500.00
		TOTAL - Resource Supports		1,500.00
	53026 - Employment & Day Supports	50110 - Salaries & Wages-Full Time	2,108.00	2,156.00
		TOTAL - Employment & Day Supports		2,108.00
	53064 - Residential Supports	50110 - Salaries & Wages-Full Time	45,466.00	49,825.00
		TOTAL - Residential Supports		45,466.00
	TOTAL - Personal Services		154,470.00	175,294.00
	Total Costs		154,470.00	175,294.00

Fund Code & Title: 11000 - General Fund  
 Adjustment Title: Annualize Funding for Minimum Wage Bill  
 Adjustment Type: Technical Sub-Type: Private Provider COLA  
 Contact: Phone  
 Statutory Reference: Special Act 18-5  
 Adjustment Description: Special Act 18-5 allows the Office of Policy and Management to allocate funds to increase the wages of certain employees of Department of Developmental Services (DDS) funded private providers. The special act requires providers to submit documentation that such funds will be used to:  
 1. increase the minimum wage paid to employees to \$14.75 per hour by January 1, 2019 and  
 2. provide a wage increase (up to 5%) to employees earning between \$14.76 and \$30.00 per hour by January 1, 2019

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
<b>12493 - Behavioral Services Program</b>				
	53064 - Residential Supports	52710 - Board & Care Of Clients	1,216,441.00	1,216,441.00
	<b>TOTAL - Residential Supports</b>		<b>1,216,441.00</b>	<b>1,216,441.00</b>
<b>TOTAL - Behavioral Services Program</b>			<b>1,216,441.00</b>	<b>1,216,441.00</b>
<b>16108 - Employment Opportunities and Day Services</b>				
	53026 - Employment & Day Supports	50000 - Expenditures	11,817,556.00	11,817,556.00
	<b>TOTAL - Employment &amp; Day Supports</b>		<b>11,817,556.00</b>	<b>11,817,556.00</b>
<b>TOTAL - Employment Opportunities and Day Services</b>			<b>11,817,556.00</b>	<b>11,817,556.00</b>
<b>Total Costs</b>			<b>13,033,997.00</b>	<b>13,033,997.00</b>

Revenue	Year1 Adj	Year2 Adj
<b>45130</b>	<b>6,516,998.00</b>	<b>6,516,998.00</b>
<b>Total Revenue</b>	<b>6,516,998.00</b>	<b>6,516,998.00</b>

Fund Code & Title 11000 - General Fund

Adjustment Title Annualize Funding for Housing Supports

Adjustment Type Technical Sub-Type Other

Contact Phone

Statutory Reference

Adjustment Description The biennial budget for fiscal years 2018 and 2019 provided partial year funding of \$350,000

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12035 - Housing Supports and Services				
	53064 - Residential Supports	50000 - Expenditures	1,050,000.00	1,050,000.00
	TOTAL - Residential Supports		1,050,000.00	1,050,000.00
TOTAL - Housing Supports and Services			1,050,000.00	1,050,000.00
Total Costs			1,050,000.00	1,050,000.00

Fund Code & Title                      11000 - General Fund  
 Adjustment Title                      Fund PCA Agreement  
 Adjustment Type                      Technical                              Sub-Type                      Other  
 Contact    Phone  
 Statutory Reference  
 Adjustment Description                      Provide funding to support the Memorandum of Agreement between the Personal Care Attendant (PCA) Workforce Council and the New England Health Care Employees Union.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
<b>16108 - Employment Opportunities and Day Services</b>				
	53026 - Employment & Day Supports	50000 - Expenditures	1,303,154.00	1,576,514.00
	<b>TOTAL - Employment &amp; Day Supports</b>		<b>1,303,154.00</b>	<b>1,576,514.00</b>
<b>TOTAL - Employment Opportunities and Day Services</b>			<b>1,303,154.00</b>	<b>1,576,514.00</b>
<b>Total Costs</b>			<b>1,303,154.00</b>	<b>1,576,514.00</b>

Revenue	Year1 Adj	Year2 Adj
45130	651,577.00	651,577.00
<b>Total Revenue</b>	<b>651,577.00</b>	<b>651,577.00</b>

Fund Code & Title	11000 - General Fund		
Adjustment Title	Annualize FY 19 Employment and Day Service Funding for Graduates		
Adjustment Type	Technical	Sub-Type	Other
Contact		Phone	
Statutory Reference			
Adjustment Description	Annualize FY 19 Employment and Day Service Funding for Graduates		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
16108 - Employment Opportunities and Day Services				
	53026 - Employment & Day Supports	50000 - Expenditures	994,185.00	994,185.00
	TOTAL - Employment & Day Supports		994,185.00	994,185.00
TOTAL - Employment Opportunities and Day Services			994,185.00	994,185.00
Total Costs			994,185.00	994,185.00

	Year1 Adj	Year2 Adj
Revenue		
45130	497,092.00	497,092.00
Total Revenue	497,092.00	497,092.00

Fund Code & Title                      11000 - General Fund

Adjustment Title                      Annualize FY 19 Employment and Day Service Funding for Age Outs

Adjustment Type                      Technical                                      Sub-Type                      Other

Contact    Phone

Statutory Reference

Adjustment Description                      Annualize FY 19 Employment and Day Service Funding for Age Outs

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
16108 - Employment Opportunities and Day Services	53026 - Employment & Day Supports	50000 - Expenditures	505,862.00	505,862.00
	TOTAL - Employment & Day Supports		505,862.00	505,862.00
	TOTAL - Employment Opportunities and Day Services		505,862.00	505,862.00
Total Costs			505,862.00	505,862.00

Revenue	Year1 Adj	Year2 Adj
45130	101,172.00	101,172.00
Total Revenue	101,172.00	101,172.00

Fund Code & Title: 11000 - General Fund  
 Adjustment Title: DDS funding all MFP placements Day 1  
 Adjustment Type: Technical Sub-Type: Other  
 Contact: Phone:  
 Statutory Reference:  
 Adjustment Description: DDS is planned to start funding all MFP participants from day one of the transition on 1/1/2019. Historically DDS would only fund individuals moving into a DDS residential placements on day one, and all other placements on day 365. The increased Day cost in FY 19 is \$118,750 & in FY 20 is \$795,917. Analysis is based on historical participant and placement data.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
16108 - Employment Opportunities and Day Services				
	53026 - Employment & Day Supports	50000 - Expenditures	795,917.00	795,917.00
	TOTAL - Employment & Day Supports		795,917.00	795,917.00
TOTAL - Employment Opportunities and Day Services			795,917.00	795,917.00
Total Costs			795,917.00	795,917.00

Revenue	Year1 Adj	Year2 Adj
45130	397,959.00	397,959.00
Total Revenue	397,959.00	397,959.00



Fund Code & Title: 11000 - General Fund  
 Adjustment Title: Annualization of Emergency Placement Funding  
 Adjustment Type: Technical      Sub-Type:      Other:  
 Contact:      Phone:

Statutory Reference:

Adjustment Description: The Department is in the process of developing the following services:  
 1. One six bed state-operated step up/step down unit. The unit will support individuals in crisis and in need of behavioral stabilization, coming from community-based settings (step up) or emergency departments/hospitals (step down).  
 2. One state-operated respite center. The center will be open 7 days/week and will specialize in crisis respite and reunification/reintegration work.  
 3. IFS Team enhancement. Increase capacity of existing Individual and Family Support Teams in the regions with a new focus on rapid response for in-home supports to individuals/families near or experiencing crisis in community-based settings. Each region will operate with a clinically-focused manager and 18 Supported Living Workers, who will perform existing and routine IFS work for individuals and families, as well as the new rapid response efforts. To achieve this operating structure, DDS will hire 15 Supported Living Workers and three managers.  
 4. Six half-time Emergency Mobile Psychiatric Services (EMPS) Facility Liaisons. The facility liaisons will expand the capacity of DCF-funded EMPS providers to assist children with intellectual disability. In particular, the Facility Liaisons will be made available to work with the hospital, state agencies, and providers when a child with intellectual disability presents at an ED in crisis.  
 5. Increase community-based clinical capacity to serve individuals with intellectual disability and behavioral health needs.  
 6. Provide training to step up/step down unit, respite center, and IFS Team employees. Training will be delivered by national experts in the fields of trauma-informed care, positive behavior supports, and dialectical behavior therapy, as applied to work with individuals with intellectual disability.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12607 - Emergency Placements	53002 - Resource Supports	50000 - Expenditures	700,000.00	700,000.00
	TOTAL - Resource Supports		700,000.00	700,000.00
	53026 - Employment & Day Supports	50110 - Salaries & Wages-Full Time	1,103,065.00	1,103,065.00
	TOTAL - Employment & Day Supports		1,103,065.00	1,103,065.00
	53064 - Residential Supports	50000 - Expenditures	1,601,223.00	1,601,223.00
		50110 - Salaries & Wages-Full Time	2,775,843.00	2,775,843.00
	TOTAL - Residential Supports		4,377,066.00	4,377,066.00
	TOTAL - Emergency Placements		6,180,131.00	6,180,131.00
	Total Costs		6,180,131.00	6,180,131.00

ADDITIONAL FUNDS  
AVAILABLE

9/21/2018

BR-5 REPORT

11:10 AM

DDS50000 - Department of Developmental Services

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	93630	20734	Developmental Disabilities	14000	3.00	0.00	0.00	627,149.92	3.00	0.00	635,000.00	3.00	0.00	635,000.00	3.00	0.00	635,000.00
12060	93630	26166	DD-Partners in Policymaking	14000	0.00	0.00	0.00	6,615.30	0.00	0.00	3,385.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93630	26218	DD Council OPA Collaboration	14000	0.00	0.00	0.00	27,940.72	0.00	0.00	4,215.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30118	Camp Quinebaug Donation	14000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30118	Camp Quinebaug Donation	53002	0.00	0.00	0.00	32,142.75	0.00	0.00	36,200.00	0.00	0.00	36,200.00	0.00	0.00	36,200.00
12060		30593	NASDDDS	14000	0.00	0.00	0.00	7,169.94	0.00	0.00	1,975.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90212	Spec Training for Deaf & Blind	53026	0.00	0.00	0.00	9,571.25	0.00	0.00	18,000.00	0.00	0.00	13,500.00	0.00	0.00	13,500.00
21013		40001	Non-Budgeted Operating Approp	14000	0.00	0.00	0.00	993,002.80	0.00	0.00	993,002.00	0.00	0.00	1,750,000.00	0.00	0.00	1,000,000.00
<b>TOTALS</b>					<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,703,592.88</b>	<b>3.00</b>	<b>0.00</b>	<b>1,691,777.00</b>	<b>3.00</b>	<b>0.00</b>	<b>2,434,700.00</b>	<b>3.00</b>	<b>0.00</b>	<b>1,684,700.00</b>