

DDS DEPARTMENT OF DEVELOPMENTAL SERVICES

AGENCY PURPOSE

www.ct.gov/dds

To plan for and assist in the development of a comprehensive array of services for Connecticut citizens who have Intellectual disabilities resulting from an IQ below 70 or Prader-Willi Syndrome by:

- Providing case management, respite, family support, residential and employment services to DDS consumers and their families through a system of public and private providers.
- Performing as lead agency for the Birth-to-Three program serving infants and toddlers with developmental delays.
- Ensuring appropriate delivery of health care services to consumers receiving DDS residential supports.
- Assisting DDS consumers involved in the criminal justice system to ensure appropriate representation and services.
- Coordinating a program for adults with Autism Spectrum Disorder who do not have intellectual disability.
- Coordinating the Voluntary Services Program for children who have mental retardation and behavioral health needs.
- Planning and managing emergency response activities for persons receiving DDS services.

The programs that support early childhood in Connecticut are recommended for transfer to and consolidation within the new Office of Early Childhood in the Governor's budget as part of his proposal to restructure and transform state government.

RECENT HIGHLIGHTS

WAITING LIST

Provided residential resources to 52 people from the emergency list and provided additional funding to 70 Home and Community Based Services (HCBS) waiver participants to fully meet their needs.

FEDERAL WAIVERS

Received approval from the Centers for Medicare and Medicaid Services (CMS) for amendments to the Comprehensive and Individual and Family Supports waivers to serve individuals whose needs can be met with a smaller package of supports than what is offered in the other two waivers.

CONSUMER MILESTONES

Assisted 1,059 persons to fully self-directed supports and 3,824 to control individual budgets for residential, and employment and day services and supports.

PRIVATE PROVIDERS

Transitioned day service providers to an equitable need-based rate system by proceeding with need-based residential rates. These rate changes are expected to be completed in FY 2019. Additionally, DDS qualified 15 new providers, expanding the network to approximately 165 qualified providers.

TRANSITIONED YOUTH

Transitioned forty youths from the Department of Children and Families (DCF) to DDS bringing the program total to 491. Requests for out-of-home placements were reviewed by the Children's Services

Committee, a group consisting of representatives from DCF, the Department of Education (SDE), DDS, the Office of the Child Advocate and families to assure all in home supports were tried first.

RESPITE CENTERS

Served approximately 1,320 individuals in eleven respite centers statewide.

EMPLOYMENT INITIATIVE

Focused on working collaboratively with the Department of Rehabilitation Services (DORS) to improve employment outcomes for people with intellectual disabilities who are served by both agencies. A pilot project for students was developed with staff from SDE, DORS and DDS. This pilot will develop best practices that can be replicated by all schools in Connecticut so that greater numbers of students with intellectual disabilities transition from high school directly to a competitive job.

BIRTH TO THREE

Received, for the sixth year in a row, a determination of "meets requirements" by the Office of Special Education and Rehabilitative Services of the U.S. Department of Education for the Birth to Three program.

AUTISM DIVISION

Hired the first autism division director and provided direct services for 78 individuals in the New Haven and Hartford areas.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>FY 2014</u>	<u>FY 2015</u>
• Remove or Limit Inflation	-1,864,356	-3,439,047
• Remove Funding for Salary Increases for Appointed Officials	-16,271	-34,183
• Annualize FY 2013 Rescissions	-15,654,336	-15,654,336
• Annualize FY 2013 Deficit Mitigation Plan	-3,100,944	-3,100,944
• Increase Efficiencies and Oversight in Residential Services and Supports	-3,560,000	-4,313,000

Savings will be realized through a review of group home and residential center placements for consolidation opportunities. Additionally, family grants and/or individual budgets will be analyzed to ensure payment amounts are appropriate.

Budget Summary

• Close Public Residential Settings <i>This proposal, through attrition and reorganization, will close three non-respite, state-run group homes and three residential units at Southbury Training School. Clients currently living in these settings will remain in residential placement, albeit in alternative locations.</i>	-1,308,611	-2,764,881
• Incentivize the Use of In-Home Supports <i>Funding is reduced for residential placements to encourage an increased use of various in-home supports such as family support grants and respite programs for new and existing DDS clients.</i>	-760,000	-760,000
• Transfer Staff from Leased to State-Owned Space	0	-65,541
Within Current Services		
• Fund Caseload Growth and Prior Year Annualization <i>Approximately \$60 million is recommended throughout the biennium to support new caseload and annualize costs from prior year placements. FY 2014 funds will support day programs for 744 individuals who have graduated or will be graduating from high school, or who are aging out of services provided by the Department of Children and Families or local education agencies. Funding will also support 230 residential placements under the Money Follows the Person or DDS' adult services programs. An additional 345 individuals in day programs and 138 residential placements are funded in FY 2015. Funding also supports 6 new forensic (court involved) cases in each year of the biennium.</i>	29,600,000	30,100,000
Reallocations or Transfers		
• Transfer Case Management of DDS Eligible Clients from the Department of Children and Families <i>This proposal includes funding for five case manager positions, enabling the transfer of additional DDS eligible clients from DCF. The budget assumes three case managers are hired in FY 2014 and the remaining two in FY 2015. The annualized cost for all five positions is \$320,000; the net savings to the state is approximately \$150,000 in FY 2014 and \$225,000 in FY 2015.</i>	115,000	308,000
• Transfer Birth to Three to the New Office of Early Childhood in FY 2015 <i>This proposal transfers the Birth to Three program and seven state funded positions to the new Office of Early Childhood effective July 1, 2014.</i>	0	-37,991,718
• Transfer Supportive Housing Funding to the Department of Housing <i>This proposal transfers \$450,000 to the Department of Housing to fund 15 Rental Assistance Program certificates (RAPs) that will be used to develop an appropriate supportive housing model for individuals with intellectual disabilities served by DDS. Savings of \$2.1 million are assumed in each year of the biennium to reflect the transfer of these individuals into less intensive placements.</i>	-450,000	-450,000
• Transfer Funding for Central Mail and Courier Services to the Department of Administrative Services	-10,836	-10,836
• Streamline Agency Account Structure <i>In order to reduce the number of accounts and provide the agency with more flexibility in executing programs, accounts have been consolidated. The Human Resource Development and Clinical Services accounts have been consolidated into the Other Expenses account. Funding for Family Support Grants, Community Temporary Support Services, Community Respite Care Programs and Family Reunion Program have been consolidated into a new grant account called Family Supports.</i>	0	0
Technical Adjustments		
• Revise GAAP Accrual Amounts	-1,203,148	-1,625,681

AGENCY SUMMARY

Personnel Summary	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Total	Change From	Total	Change From	Total
	Authorized	FY 2013	Recommended	FY 2014	Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	3,322	3	3,325	-5	3,320
Federal and Other Activities	8	0	8	-8	0
Financial Summary	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Estimated	Current	Total	Current	Total
		Services	Recommended	Services	Recommended
Personal Services	246,714,526	258,430,892	255,814,066	269,964,003	265,508,596
Other Expenses	21,942,944	23,389,893	26,606,025	24,287,291	26,450,681
<u>Capital Outlay</u>					
Equipment	1	1	1	1	1

Budget Summary

Other Current Expenses

Human Resource Development	208,801	209,284	0*	209,777	0*
Family Support Grants	3,116,091	3,116,091	0*	3,116,091	0*
Cooperative Placements Program	22,923,542	24,243,608	23,088,551	25,241,082	24,079,717
Clinical Services	4,320,720	4,353,569	0*	4,387,964	0*
Early Intervention	34,862,523	37,286,804	37,286,804	37,286,804	0
Community Temporary Support Services	63,950	63,950	0*	63,950	0*
Community Respite Care Programs	313,828	313,828	0*	313,828	0*
Workers' Compensation Claims	15,246,035	15,917,722	15,246,035	16,611,330	15,246,035
Autism Services	1,631,873	1,639,872	1,637,528	1,643,073	1,637,528
Voluntary Services	31,381,907	32,727,469	32,376,869	32,727,469	32,376,869
Supplemental Payments for Medical Services	13,400,000	13,400,000	13,400,000	13,400,000	13,400,000
TOTAL - Other Current Expenses	127,469,270	133,272,197	123,035,787	135,001,368	86,740,149

Pmts to Other than Local Govts

Rent Subsidy Program	4,537,554	4,537,554	4,437,554	4,537,554	4,437,554
Family Reunion Program	128,156	128,156	0*	128,156	0*
Employment Opportunities & Day Svcs	200,341,298	217,835,522	214,325,283	227,651,409	224,141,170
Community Residential Services	437,859,368	451,737,107	434,901,326	470,932,801	453,347,020
Family Supports	0	0	3,600,926	0	3,600,926
TOTAL - Pmts to Other than Local Govts	642,866,376	674,238,339	657,265,089	703,249,920	685,526,670

Nonfunctional - Change to Accruals

	0	2,185,733	982,585	1,625,681	0
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TOTAL - General Fund	1,038,993,117	1,091,517,055	1,063,703,553	1,134,128,264	1,064,226,097
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Additional Funds Available

Federal and Other Activities	4,787,594	3,500,000	3,500,000	3,500,000	1,442,000
Private Funds	41,500	41,500	541,500	41,500	791,500
TOTAL - All Funds Net	1,043,822,211	1,095,058,555	1,067,745,053	1,137,669,764	1,066,459,597

* Funding for this account has been consolidated elsewhere within the agency's budget. For more information, please see the writeup(s) entitled 'Streamline Agency Account Structure.' Note that other adjustments to the account may also be applicable; such adjustments are referenced in other writeups.