

DEPARTMENT OF DEVELOPMENTAL SERVICES

AGENCY DESCRIPTION

It is the responsibility of the Department of Developmental Services (DDS) to plan for and assist in the development of a comprehensive array of supports and services for Connecticut citizens who have intellectual disabilities resulting in an IQ below 70 or Prader-Willi Syndrome. The department is mandated to administer early intervention services for infants and toddlers under the age of three who have any type of disability or significant developmental delay and is the lead agency to coordinate services for persons with autism.

The Department's Mission

The mission of DDS is to join with others to create the conditions under which all people with mental retardation experience: presence and participation in Connecticut town life; opportunities to develop and exercise competence; opportunities to make choices in the pursuit of a personal future; good relationships with family members and friends and respect and dignity. To further its mission, the department: respects the individual and values personal initiative; fosters partnerships among individuals, families and communities; promotes full employment, and access to quality health care and desirable housing; recognizes the importance of families and supports them; contributes to the social and economic future of Connecticut and supports individuals served by DDS to do the same; creates a work culture where teamwork and collaboration prevail and supports the capacity of communities to include all their residents.

Eligibility for Services

According to Section 1-1g of the Connecticut General Statutes: "Mental retardation means a significantly sub-average general intellectual functioning existing concurrently with deficits in adaptive behavior and manifested during the developmental period." Thus, three factors must be in place for a person to be diagnosed as having mental retardation. The person has an intelligence quotient (IQ) of less than 70 as measured by a standardized intelligence test; the everyday behavior or adaptive behavior of the person is markedly below what is expected for someone of the same age in the same cultural group and the mental retardation occurred before the individual's 18th birthday.

Trends

Persons with intellectual disabilities have much in common with non-disabled citizens in Connecticut, although individuals who have intellectual disabilities often need lifelong support to exercise their rights to become full and contributing members of their communities. As of June 30, 2010, the Department of Developmental Services was serving 20,761 persons, including those enrolled in the Birth to Three program. DDS also operates a pilot program for adults with autism spectrum disorder but not mental retardation as a result of Section 37 of Public Act 06-188. This pilot

served 35 individuals with autism in the greater New Haven area and 30 in the Hartford area in FY 2010.

Outcome Measures				
PEOPLE SERVED BY DDS (as of June 2010)				
Age Range	In Home	Out of Home	Total	Pct
Birth to Three (0 – 2)	5,273	0	5,273	25%
Children (3 – 17)	2,481	181	2,662	13%
Young Adults (18 – 21)	1,234	292	1,526	7%
Adults (22 and older)	4,092	7,190	11,282	55%
Total	13,097	7,664	20,761	100%
Percent	63 %	37 %		

Most current services and all new development of residential supports are contracted through private providers. Admissions to public day and residential services continue to be closed as a result of budget reductions. The public sector continues to provide support by focusing on individuals with significant medical or behavioral needs and the provision of respite and in-home family supports for children still living with their families (over 60% of those served by DDS).

DDS currently operates two Medicaid Home and Community Based Services (HCBS) Waivers serving a total of 8,640 people. DDS has drafted an additional waiver request to serve individuals whose needs can be met with a smaller package of supports than what is offered in the other two waivers. It is expected that this new waiver will be approved by the Centers for Medicaid and Medicare Services (CMS) by end of FY 2011.

The department completed its fifth year of operating the Voluntary Services Program (VSP) for children who have mental retardation and a mental health diagnosis. This program supports approximately 425 children and their families, serving over 70% of them with supports in the family home. The department continues to receive funding for high school graduates and for children who age-out of the Department of Children and Families (DCF).

Energy Conservation Statement

The department plans to continue energy conservation efforts as part of its routine maintenance of equipment and facilities. In addition, the use of energy management systems is planned. These activities continue the conservation efforts undertaken in the last five years.

Outcome Measures				
PROGRAM	FY 2007	FY2008	FY2009	FY2010
Birth to Three (total number)	8,591	9,112	9,671	9,591
Birth to Three (December 1 point in time)	4,018	4,182	4,603	4,743
Individual Support Residential*	1,253	1,598	1,708	1,958
Self Directed Residential * (Family or Own Home)	NA	709	959	994
Individual Support Day**	NA	NA	NA	302
Self Directed Employment and Day**	NA	175	213	237
Private Community	4,369	3,566*	3,657	4,026
Public Community	950	549*	537	453
Public Campus	794	760	723	686
Employment and Day	8,964	8,917**	9,042	9,168

* DDS changed how Supported Living services were counted in FY 2008. Those services were previously counted in "Community" and are now counted in "Individual Support Residential." A new category has been added in FY 2008 to capture the number of people who self direct their residential supports in their family or own homes.

** DDS changed how Individual Support Day services were counted in FY 2010. This category previously reflected all people with individual budgets for day services. A new category has been added in FY 2010 to capture the number of people who select individualized day supports.

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RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services	2011-2012	2012-2013
• Remove or Limit Inflation	-19,025,163	-44,032,068
• Reflect Savings in Birth to Three Program <i>Savings are anticipated in the Birth to Three program by closing statutory loopholes.</i>	-1,600,000	-3,200,000
• Fund Equipment Through CEPF	-1,596,951	-1,017,990
• Reduce Funding for Self-Directed Payments by 1% <i>Reduce by 1%, the funding to families and individuals who self-direct their services and supports.</i>	-739,626	-739,626
• Reduce Funding to the Pilot Program for Autism Services to FY 2010 Levels	-340,000	-340,000
Within Current Services		
• Fund Discretionary Caseload Growth <i>\$21.3 million in FY 2012 and an additional \$24.5 million in FY 2013 is recommended to support caseload growth over the biennium. Funds will support day programs for 367 individuals who are graduating from high school or aging out of services provided by the Department of Children and Families or local education agencies, as well as 108 placements into residential services provided under DDS' adult service system in FY 2012 and an additional 390 individuals in day programs and</i>	21,261,281	24,481,985

Budget-in-Detail

83 residential placements in FY 2013. Funding also supports 6 forensic (court involved) cases, caseload growth under the MFP program and the FY 2011 Voluntary Services transfers from the Department of Children and Families.

- Transfer Funding from DSS for Home Health Services 500,000 0
This transfer will enable the Department of Developmental Services to make emergency decisions about securing adequate community support services and/or living arrangements without having to request a transfer of funds from the Department of Social Services' Medicaid account.
- Obtain Savings through Attrition in State Operated Programs -6,081,440 -2,914,746
Approximately \$9 million is saved over the biennium through the anticipated consolidation of campus settings at Southbury and closure of 5 public group homes because of natural attrition in various state operated programs.

Reallocations or Transfers

- Transfer Information Technology Managers from DOIT to Line Agencies 239,565 230,883
Reallocate funding for 2 IT Managers from the Department of Information Technology

Revenues

- Institute an ICF/MR User Fee 13,100,000 13,400,000
Funds will allow the state to leverage federal dollars under the proposed ICF/MR user fee.

New or Expanded Services

- Fund Study of Needs of Persons with Autism Spectrum Disorder 2011-2012 2012-2013 2013-2014
Provide funding through carry forward of FY 2011 autism funding to support a study of the needs of persons with autism spectrum disorder including the feasibility of a Center for Autism and Developmental Disabilities. 0 0 0
- Provide Positions to Support Autism Waiver 0 0 0
Provide 3 additional case managers to support caseload growth anticipated from the new autism waiver.

AGENCY PROGRAMS

Personnel Summary

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	3,338	319	0	3,657	3,612	3,617	3,389	3,617
Federal Contributions	14	0	-1	13	13	13	13	13
			2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			0	671	671	671	671	671

Agency Programs by Total Funds (Net of Reimbursements)

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Resource Services								
Case Management	15,099,053	14,828,946	17,703,454	17,320,089	17,315,184	17,317,194	16,603,820	16,593,747
Family Support	53,444,067	11,155,207	12,383,418	12,205,456	12,104,056	12,311,285	11,977,088	11,748,670
Specialized Support	37,209,974	36,340,625	41,990,329	40,841,375	40,565,937	41,820,281	39,942,114	39,363,317
Staff Support	155,277	153,252	162,773	156,825	156,219	160,182	151,595	150,350
TOTAL Program	105,908,371	62,478,030	72,239,974	70,523,745	70,141,396	71,608,942	68,674,617	67,856,084
Employment Opportunities & Day Services								
Sheltered Employment	6,755,778	6,865,477	7,454,500	7,157,270	7,031,994	7,870,873	7,219,809	6,935,312
Group Supported Employment	44,119,044	45,261,189	48,551,171	46,340,394	45,281,069	52,556,904	47,619,214	45,213,586
Day Support Options	129,924,043	133,353,303	143,777,096	145,766,773	142,699,334	155,123,293	159,973,881	152,726,856
Individual Supported Employment	7,487,220	7,711,397	8,297,645	7,904,002	7,714,087	9,021,913	8,142,934	7,711,639
Birth to Three System	44,266,768	40,909,569	41,964,228	41,937,618	39,388,382	43,140,104	43,098,330	37,743,062
TOTAL Program	232,552,853	234,100,935	250,044,640	249,106,057	242,114,866	267,713,087	266,054,168	250,330,455
Residential Services								
Community Training Homes	6,293,568	6,784,716	7,365,186	7,123,145	6,959,066	7,780,947	7,311,863	6,939,242
Community Living Arrangements	389,171,823	407,245,581	437,405,735	447,681,120	436,877,679	458,383,249	470,189,092	447,195,517
Campus Units	123,401,538	132,138,087	137,710,516	121,558,145	120,633,770	136,378,250	117,243,326	116,256,266
Other Private Facilities	15,391,086	4,613,980	5,243,133	5,116,051	5,072,464	5,267,257	5,019,990	4,921,342
Individualized Home Supports	63,544,039	86,021,433	90,565,041	89,816,691	87,033,428	94,799,284	92,062,876	86,690,585
Other Residence	0	37,602,717	39,576,868	38,542,880	37,602,717	42,038,133	39,737,769	37,602,717
TOTAL Program	597,802,054	674,406,514	717,866,479	709,838,032	694,179,124	744,647,120	731,564,916	699,605,669
Agency Management Services	44,396,672	45,985,118	50,330,721	47,375,423	60,211,651	49,333,720	45,835,829	58,638,521

TOTAL Agency Programs - All Funds Gross	980,659,950	1,016,970,597	1,090,481,814	1,076,843,257	1,066,647,037	1,133,302,869	1,112,129,530	1,076,430,729
Less Turnover	0	0	-7,205,254	-7,205,254	-7,205,254	-7,055,791	-7,055,791	-7,055,791
TOTAL Agency Programs - All Funds Net	980,659,950	1,016,970,597	1,083,276,560	1,069,638,003	1,059,441,783	1,126,247,078	1,105,073,739	1,069,374,938
<i>Summary of Funding</i>								
General Fund Net	967,785,961	1,007,848,994	1,074,733,304	1,061,094,747	1,050,898,500	1,117,703,822	1,096,530,483	1,060,831,682
Federal and Other Activities	12,355,071	8,991,448	8,413,101	8,413,101	8,413,101	8,413,101	8,413,101	8,413,101
Private Funds	518,918	130,155	130,155	130,155	130,182	130,155	130,155	130,155
TOTAL Agency Programs - All Funds Net	980,659,950	1,016,970,597	1,083,276,560	1,069,638,003	1,059,441,783	1,126,247,078	1,105,073,739	1,069,374,938

RESOURCE AND SERVICES

Statutory Reference

C.G.S. Section 17a-210

Statement of Need and Program Objectives

To assist individuals who are clients of the of the department, infants and toddlers with significant developmental delays who are enrolled in the Birth to Three program, adults in the Autism Pilot who are on the autism spectrum and who do not also have mental retardation,

and their families, to identify and obtain supports and services necessary to maintain their safety and general welfare, and enhance their quality of life. To coordinate the planning, development and administration of a system of supports and services based on individual needs and preferences, to maximize federal resources, to promote and ensure quality services and supports, to coordinate training and staff development for department employees and private sector staff.

Personnel Summary

Permanent Full-Time Positions

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	625	37	0	662	662	665	662	665

Other Positions Equated to Full Time

		2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Actual</u>		<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	0		92	92	92	92	92

Financial Summary

(Net of Reimbursements)

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	50,653,776	49,108,295	58,060,292	56,872,197	56,872,197	56,870,386	54,584,487	54,584,487
Other Expenses	537,573	619,790	637,732	539,082	519,249	659,502	562,499	521,646

Capital Outlay

Equipment	0	0	26,722	0	0	1,000	0	0
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Other Current Expenses

Human Resource Development	1,000	1,154	1,183	1,183	1,154	1,220	1,220	1,154
Family Support Grants	3,273,895	3,280,095	3,362,097	3,362,097	3,280,095	3,466,322	3,466,322	3,280,095
Cooperative Placements Program	1,064,319	27,819	29,198	28,521	27,824	30,646	29,406	27,825
Clinical Services	3,776,890	3,775,169	3,869,937	3,941,277	3,775,169	3,989,895	4,106,811	3,775,169
Community Temporary Support Services	63,949	67,315	68,998	68,998	67,315	71,137	71,137	67,315
Community Respite Care Programs	313,828	330,345	338,604	338,604	330,345	349,100	349,101	330,345
Pilot Program for Autism Services	229,208	296,694	304,111	304,111	296,694	313,538	313,538	296,694
Voluntary Services	12,249,357	38,347	347,733	39,306	38,347	357,557	40,524	38,347

Pmts to Other Than Local Governments

Family Reunion Program	116,558	134,900	138,273	138,273	134,900	142,559	142,559	134,900
Employment Opportunities & Day Svcs	1,917,108	1,975,801	2,127,263	2,025,196	1,975,801	2,316,038	2,087,977	1,975,801
Community Residential Services	30,807,146	1,703,736	1,809,261	1,746,330	1,703,736	1,921,472	1,800,466	1,703,736
TOTAL-General Fund	105,004,607	61,359,460	71,121,404	69,405,175	69,022,826	70,490,372	67,556,047	66,737,514

Additional Funds Available

Private Funds	34,349	34,349	34,349	34,349	34,349	34,349	34,349	34,349
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Federal Contributions

84181 Special Education Grants for Infants	869,415	1,084,221	1,084,221	1,084,221	1,084,221	1,084,221	1,084,221	1,084,221
TOTAL - All Funds	105,908,371	62,478,030	72,239,974	70,523,745	70,141,396	71,608,942	68,674,617	67,856,084

Resource Services

CASE MANAGEMENT

Statutory Reference

C.G.S. Section 17a-210

assist individuals and their families to plan for and coordinate needed supports and services, including those directly provided by DDS, purchased from private providers or self-directed.

Program Description

Case management is available to individuals who are consumers of the department and on Medicaid. Case management is designed to

Personnel Summary

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	212	13	0	225	225	228	225	228
			2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			0	7	7	7	7	7

Financial Summary

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
Personal Services	14,966,423	14,675,097	17,545,819	17,186,777	17,186,777	17,154,664	16,465,134	16,465,134
Other Expenses	132,265	153,479	157,247	132,922	128,032	162,126	138,280	128,237
<i>Other Current Expenses</i>								
Cooperative Placements Program	150	152	165	162	157	174	168	158
Clinical Services	215	218	223	228	218	230	238	218
TOTAL-General Fund	15,099,053	14,828,946	17,703,454	17,320,089	17,315,184	17,317,194	16,603,820	16,593,747
Case Management								

FAMILY SUPPORT

Statutory Reference

C.G.S. Section 17a-210 and 17a-218, and 17a-219a

include respite support, financial assistance to families to purchase respite, and family support grants to defray extraordinary expenses.

Program Description

Family supports are available for families to assist their family members with intellectual disabilities to live at home. Supports may

Personnel Summary

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	96	2	0	98	98	98	98	98
			2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			0	13	13	13	13	13

Financial Summary

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
Personal Services	7,372,610	7,207,643	8,335,874	8,165,296	8,165,296	8,136,899	7,809,837	7,809,837
Other Expenses	45,891	53,251	54,589	46,145	44,447	56,285	48,006	44,519
<i>Other Current Expenses</i>								
Family Support Grants	3,199,345	3,205,401	3,285,536	3,285,536	3,205,401	3,387,388	3,387,388	3,205,402
Cooperative Placements Program	1,037,842	0	0	0	0	0	0	0
Clinical Services	124,966	123,322	126,405	128,748	123,322	130,324	134,155	123,322
Community Temporary Support Services	63,949	67,315	68,998	68,998	67,315	71,137	71,137	67,315
Community Respite Care Programs	313,828	330,345	338,604	338,604	330,345	349,100	349,101	330,345
Voluntary Services	11,907,259	4,757	4,889	4,876	4,757	5,027	5,027	4,757
<i>Pmts to Other Than Local Governments</i>								
Family Reunion Program	116,558	134,900	138,273	138,273	134,900	142,559	142,559	134,900
Employment Opportunities & Day Svcs	14,839	15,293	16,466	15,675	15,293	17,927	16,161	15,293
Community Residential Services	29,246,980	12,980	13,784	13,305	12,980	14,639	13,717	12,980
TOTAL-General Fund	53,444,067	11,155,207	12,383,418	12,205,456	12,104,056	12,311,285	11,977,088	11,748,670
Family Support								

SPECIALIZED SUPPORT

Statutory Reference

C.G.S. Section 17a-210

Program Description

Specialized supports are available to individuals who require assistance due to physical disabilities, challenging behaviors or

complex health needs. Department staff, contracted specialists and community providers conduct assessments and develop plans for specialized support services that include: behavioral, physical and occupational therapy, nursing, medical, dental, dietary, psychological, and psychiatric, communication and/or adaptive devices and technology.

Personnel Summary

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	315	22	0	337	337	337	337	337
			2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			0	72	72	72	72	72

Financial Summary

(Net of Reimbursements)

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	28,175,861	27,091,328	32,035,326	31,379,783	31,379,783	31,438,746	30,175,069	30,175,069
Other Expenses	343,022	394,035	406,396	343,531	330,892	420,986	359,065	332,987
<u>Capital Outlay</u>								
Equipment	0	0	26,722	0	0	1,000	0	0
<u>Other Current Expenses</u>								
Human Resource Development	1,000	1,154	1,183	1,183	1,154	1,220	1,220	1,154
Family Support Grants	74,550	74,694	76,561	76,561	74,694	78,934	78,934	74,693
Cooperative Placements Program	26,327	27,667	29,033	28,359	27,667	30,472	29,238	27,667
Clinical Services	3,651,709	3,651,629	3,743,309	3,812,301	3,651,629	3,859,341	3,972,418	3,651,629
Pilot Program for Autism Services	229,208	296,694	304,111	304,111	296,694	313,538	313,538	296,694
Voluntary Services	342,098	33,590	342,844	34,430	33,590	352,530	35,497	33,590
<u>Pmts to Other Than Local Governments</u>								
Employment Opportunities & Day Svcs	1,902,269	1,960,508	2,110,797	2,009,521	1,960,508	2,298,111	2,071,816	1,960,508
Community Residential Services	1,560,166	1,690,756	1,795,477	1,733,025	1,690,756	1,906,833	1,786,749	1,690,756
TOTAL-General Fund	36,306,210	35,222,055	40,871,759	39,722,805	39,447,367	40,701,711	38,823,544	38,244,747
<u>Additional Funds Available</u>								
Private Funds	34,349	34,349	34,349	34,349	34,349	34,349	34,349	34,349
Federal Contributions								
84181 Special Education Grants for Infants	869,415	1,084,221	1,084,221	1,084,221	1,084,221	1,084,221	1,084,221	1,084,221
TOTAL - All Funds	37,209,974	36,340,625	41,990,329	40,841,375	40,565,937	41,820,281	39,942,114	39,363,317

Specialized Support

STAFF SUPPORT

Statutory Reference

C.G.S. Section 17a-210

Program Description

Ongoing staff development opportunities are available to public and private employees at regional and statewide levels. Training is required to maintain staff and/or program certification. Training programs designed to develop and enhance employee competence

occur in the classroom, through web-based learning opportunities, on-the-job and through mentoring activities. Programs include: new employee orientation, DDS mission and policies, health and wellness, safety and basic protections, medication administration, specialized supports, person-centered planning, individual and family support, case management, supervision, diversity, cultural competency and quality management and improvement.

Personnel Summary

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	2	0	0	2	2	2	2	2

Budget-in-Detail

<i>Financial Summary</i>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	138,882	134,227	143,273	140,341	140,341	140,077	134,447	134,447
Other Expenses	16,395	19,025	19,500	16,484	15,878	20,105	17,148	15,903
TOTAL-General Fund	155,277	153,252	162,773	156,825	156,219	160,182	151,595	150,350
Staff Support								

EMPLOYMENT OPPORTUNITIES AND DAY SERVICES

Statutory Reference

C.G.S. Section 17a-210, 17a-217, and 17a-226

Statement of Need and Program Objectives

To assist adults who are consumers of the department to develop and enhance their work skills and secure/retain paid employment in

community business settings or to provide opportunities for individuals to experience valued roles within the community. Supported employment and day support options can be purchased from a provider agency or be self-directed.

Personnel Summary

<i>Permanent Full-Time Positions</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	190	0	0	190	190	190	190	190
			2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			0	39	39	39	39	39

Financial Summary

(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	13,852,379	13,577,217	15,030,175	14,722,610	14,722,610	14,597,195	14,010,463	14,010,463
Other Expenses	488,697	533,297	548,541	463,687	446,627	565,966	482,720	447,661
<u>Capital Outlay</u>								
Equipment	0	0	1,034	0	0	0	0	0
<u>Other Current Expenses</u>								
Cooperative Placements Program	824,937	865,261	907,980	886,893	865,261	952,981	914,387	865,262
Clinical Services	4,773	4,773	4,893	4,983	4,773	5,044	5,193	4,773
Early Intervention	36,927,147	37,888,242	38,835,448	38,835,448	36,288,242	40,039,347	40,039,347	34,688,242
<u>Pmts to Other Than Local Governments</u>								
Employment Opportunities & Day Svcs	170,977,453	176,203,296	189,711,361	189,187,228	184,782,145	206,547,346	205,596,850	195,308,846
TOTAL-General Fund	223,075,386	229,072,086	245,039,432	244,100,849	237,109,658	262,707,879	261,048,960	245,325,247
<u>Additional Funds Available</u>								
Private Funds	41,775	41,775	41,775	41,775	41,775	41,775	41,775	41,775
Federal Contributions								
29067 Fed Stim IDEA C Infants/Toddlers	4,559,748	0	0	0	0	0	0	0
84027 Special Education Grants to States	996,353	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
84181 Special Education Grants for Infants	981,404	1,223,879	1,223,879	1,223,879	1,223,879	1,223,879	1,223,879	1,223,879
93667 Social Services Block Grant	2,898,187	2,763,195	2,739,554	2,739,554	2,739,554	2,739,554	2,739,554	2,739,554
TOTAL - All Funds	232,552,853	234,100,935	250,044,640	249,106,057	242,114,866	267,713,087	266,054,168	250,330,455

Employment Opportunities & Day Service

SHELTERED EMPLOYMENT

Statutory Reference

C.G.S. Section 17a-226

Program Description

Sheltered employment programs available through the department and the private sector supported 440 adults who are

consumers of the department with contract work from industry and specialized skill training in service-oriented occupations in FY 2010. Vocational evaluation and individual service plans form the basis for training.

<i>Personnel Summary</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	26	0	0	26	26	26	26	26
<i>Financial Summary</i>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	1,700,433	1,670,196	1,876,832	1,838,426	1,838,426	1,814,683	1,741,742	1,741,742
Other Expenses	787	829	852	720	694	881	751	696
<u><i>Other Current Expenses</i></u>								
Cooperative Placements Program	3,990	4,193	4,400	4,298	4,193	4,618	4,431	4,193
<u><i>Pmts to Other Than Local Governments</i></u>								
Employment Opportunities & Day Svcs	4,857,103	5,005,805	5,389,540	5,130,950	5,005,805	5,867,815	5,290,009	5,005,805
TOTAL-General Fund	6,562,313	6,681,023	7,271,624	6,974,394	6,849,118	7,687,997	7,036,933	6,752,436
<u><i>Additional Funds Available</i></u>								
Federal Contributions								
93667 Social Services Block Grant	193,465	184,454	182,876	182,876	182,876	182,876	182,876	182,876
TOTAL - All Funds	6,755,778	6,865,477	7,454,500	7,157,270	7,031,994	7,870,873	7,219,809	6,935,312
Sheltered Employment								

GROUP SUPPORTED EMPLOYMENT

Statutory Reference

C.G.S. Section 17a-226

manufacturing or service contracts within small business settings in FY 2010. Supported employment services are primarily offered by private agencies under contract with the department.

Program Description

Group supported employment offered employment training and supervision of small groups comprising 3,379 individuals through

<i>Personnel Summary</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	16	0	0	16	16	16	16	16
<i>Other Positions Equated to Full Time</i>								
General Fund								
			2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			0	10	10	10	10	10
<i>Financial Summary</i>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	1,365,547	1,339,706	1,404,205	1,375,471	1,375,471	1,362,744	1,307,969	1,307,969
Other Expenses	12,527	14,536	14,654	12,387	11,931	15,108	12,886	11,950
<u><i>Other Current Expenses</i></u>								
Cooperative Placements Program	1,600	0	0	0	0	0	0	0
<u><i>Pmts to Other Than Local Governments</i></u>								
Employment Opportunities & Day Svcs	41,111,354	42,354,761	45,593,406	43,413,630	42,354,761	49,640,146	44,759,453	42,354,761
TOTAL-General Fund	42,491,028	43,709,003	47,012,265	44,801,488	43,742,163	51,017,998	46,080,308	43,674,680
<u><i>Additional Funds Available</i></u>								
Federal Contributions								
93667 Social Services Block Grant	1,628,016	1,552,186	1,538,906	1,538,906	1,538,906	1,538,906	1,538,906	1,538,906
TOTAL - All Funds	44,119,044	45,261,189	48,551,171	46,340,394	45,281,069	52,556,904	47,619,214	45,213,586
Group Supported Employment								

DAY SUPPORT OPTIONS

Statutory Reference

C.G.S. Sections 17a-217 and 17a-226

participating in leisure, recreation and volunteer service activities. Activities occur in a variety of natural settings such as stores, libraries, restaurants, recreational facilities and community centers. Day support options are primarily offered by private agencies under contract with the department. 4,194 individuals participated in FY 2010.

Program Description

Day support options offer individuals who are served by the department opportunities to experience valued roles in the community, develop relationships and make personal choices while

Budget-in-Detail

Personnel Summary

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	139	0	0	139	139	139	139	139
			2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			0	27	27	27	27	27

Financial Summary

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	9,967,781	9,761,221	10,832,441	10,610,775	10,610,775	10,534,098	10,110,681	10,110,681
Other Expenses	423,840	458,123	471,821	398,835	384,161	486,840	415,233	385,076
<u>Capital Outlay</u>								
Equipment	0	0	1,034	0	0	0	0	0
<u>Other Current Expenses</u>								
Cooperative Placements Program	807,525	848,644	890,543	869,860	848,644	934,680	896,826	848,644
Clinical Services	1,864	1,864	1,911	1,946	1,864	1,970	2,028	1,864
<u>Pmts to Other Than Local Governments</u>								
Employment Opportunities & Day Svcs	117,650,222	121,258,664	130,562,969	132,868,980	129,837,513	142,149,328	147,532,736	140,364,214
TOTAL-General Fund	128,851,232	132,328,516	142,760,719	144,750,396	141,682,957	154,106,916	158,957,504	151,710,479
<u>Additional Funds Available</u>								
Private Funds	41,775	41,775	41,775	41,775	41,775	41,775	41,775	41,775
Federal Contributions								
93667 Social Services Block Grant	1,031,036	983,012	974,602	974,602	974,602	974,602	974,602	974,602
TOTAL - All Funds	129,924,043	133,353,303	143,777,096	145,766,773	142,699,334	155,123,293	159,973,881	152,726,856
Day Support Options								

INDIVIDUAL SUPPORTED EMPLOYMENT

Statutory Reference

C.G.S. Sections 17a-217 and 17a-226

Program Description

The total number of people participating in supported employment (group or individual) was 4,408 in FY 2010, including adults who utilized individualized or self-directed supports to enter supported employment arrangements.

Individual supported employment offers job development services, on-the-job training and supervision in typical business settings with wage rates and benefits commensurate with those paid to the typical workforce. Individual placement services are primarily offered by private agencies under contract with the department. 1,029 adults participated in such programs in FY 2010.

	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
<i>Other Positions Equated to Full Time</i>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	0	2	2	2	2	2

Financial Summary

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	70,904	71,306	75,933	74,379	74,379	74,942	71,930	71,930
Other Expenses	50	58	59	50	48	61	52	48
<u>Other Current Expenses</u>								
Cooperative Placements Program	11,822	12,424	13,037	12,735	12,424	13,683	13,130	12,425
<u>Pmts to Other Than Local Governments</u>								
Employment Opportunities & Day Svcs	7,358,774	7,584,066	8,165,446	7,773,668	7,584,066	8,890,057	8,014,652	7,584,066
TOTAL-General Fund	7,441,550	7,667,854	8,254,475	7,860,832	7,670,917	8,978,743	8,099,764	7,668,469
<u>Additional Funds Available</u>								
Federal Contributions								
93667 Social Services Block Grant	45,670	43,543	43,170	43,170	43,170	43,170	43,170	43,170
TOTAL - All Funds	7,487,220	7,711,397	8,297,645	7,904,002	7,714,087	9,021,913	8,142,934	7,711,639
Individual Supported Employment								

BIRTH TO THREE

Statutory Reference

C.G.S. Section 17a-248

Program Description

The department is responsible for administrative oversight of a statewide interagency Birth to Three system to ensure that eligible children and their families receive early intervention services. The system includes: policy setting, managing state and federal funding, contracting, quality assurance, data management, complaint resolution, training and public awareness.

In FY 2010, the Birth to Three System received 8,571 referrals; a 7% decrease over FY 2009 and served 9,591 eligible children (.8% less than FY 2009). 3,570 of the children referred were found not eligible. Monthly fees for parents were increased by 60% in FY 2010. On a daily basis, the system served 3.6% of all children under the age of three. During FY 2010, approximately 600 children with autism spectrum disorders were served in 32 general and nine autism-specific programs.

Personnel Summary*Permanent Full-Time Positions*

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	9	0	0	9	9	9	9	9

Financial Summary**(Net of Reimbursements)**

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	747,714	734,788	840,764	823,559	823,559	810,728	778,141	778,141
Other Expenses	51,493	59,751	61,155	51,695	49,793	63,076	53,798	49,891
<i>Other Current Expenses</i>								
Clinical Services	2,909	2,909	2,982	3,037	2,909	3,074	3,165	2,909
Early Intervention	36,927,147	37,888,242	38,835,448	38,835,448	36,288,242	40,039,347	40,039,347	34,688,242
TOTAL-General Fund	37,729,263	38,685,690	39,740,349	39,713,739	37,164,503	40,916,225	40,874,451	35,519,183

*Additional Funds Available***Federal Contributions**

29067 Fed Stim IDEA C Infants/Toddlers	4,559,748	0	0	0	0	0	0	0
84027 Special Education Grants to States	996,353	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
84181 Special Education Grants for Infants	981,404	1,223,879	1,223,879	1,223,879	1,223,879	1,223,879	1,223,879	1,223,879
TOTAL - All Funds	44,266,768	40,909,569	41,964,228	41,937,618	39,388,382	43,140,104	43,098,330	37,743,062

Birth to Three System

RESIDENTIAL SERVICES

Statutory Reference

C.G.S. Sections 17a-210, 17a-218, 17a-227 and 17a-228

Statement of Need and Program Objectives

To provide individuals who are served by the department the supports necessary to develop relationships, exercise personal choice, develop competence and participate in community life.

Program Description

Residential services and supports take the form of individualized supports tailored to meet the needs of the individual in his or her family or own home, community training homes, community living arrangements and campus settings.

Individualized residential supports are designed by and for children and adults with intellectual disabilities and their circle of support or community network to tailor a package of services and supports that best meets their needs, goals and preferences to live in the community in a home of their choosing. Self-directed services and supports may be delivered in a family or individual's own home, and are provided by employees hired by the individual or his/her legal representative. The number of individuals utilizing agreements to purchase and arrange their own residential supports totaled 994 as of June 30, 2010. Individuals who self-direct their own supports are required to utilize a fiscal intermediary to assure appropriate payment, reimbursement and overall fiscal accountability.

Personnel Summary*Permanent Full-Time Positions*

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	2,102	282	0	2,384	2,339	2,339	2,116	2,339

Other Positions Equated to Full Time

	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	0	530	530	530	530	530

Budget-in-Detail

<i>Financial Summary</i>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	176,728,698	180,680,067	192,580,687	188,639,883	188,639,883	189,086,245	181,485,945	181,485,945
Other Expenses	11,515,733	13,323,874	13,715,637	11,702,750	11,272,195	14,119,252	12,156,416	11,273,536
<i>Capital Outlay</i>								
Equipment	0	0	1,600,096	1,498,561	0	1,076,976	1,011,496	0
<i>Other Current Expenses</i>								
Human Resource Development	0	0	-90	0	0	-90	0	0
Cooperative Placements Program	18,699,582	20,746,675	21,771,002	21,788,174	21,035,436	22,850,038	22,877,056	21,682,956
Clinical Services	531,364	533,070	546,007	553,676	530,220	562,945	522,898	476,068
Workers' Compensation Claims	16,149,122	16,246,035	18,280,564	17,347,009	16,544,371	19,455,969	18,410,278	16,246,035
Pilot Program for Autism Services	940,189	1,217,012	1,247,437	1,247,437	877,012	1,286,108	1,286,108	877,012
Voluntary Services	19,537,209	30,957,679	31,508,115	31,992,329	31,218,387	32,398,268	32,944,301	31,186,679
<i>Pmts to Other Than Local Governments</i>								
Rent Subsidy Program	4,183,597	4,537,554	4,650,993	4,650,993	4,537,554	4,795,174	4,795,174	4,537,554
Employment Opportunities & Day Svcs	889,293	916,520	986,778	939,433	916,520	1,074,345	968,555	916,520
Community Residential Services	348,526,950	405,224,566	430,955,791	429,454,325	418,584,084	457,918,428	455,083,227	430,899,902
TOTAL-General Fund	597,701,737	674,383,052	717,843,017	709,814,570	694,155,662	744,623,658	731,541,454	699,582,207
<i>Additional Funds Available</i>								
Private Funds	100,317	23,462	23,462	23,462	23,462	23,462	23,462	23,462
TOTAL - All Funds	597,802,054	674,406,514	717,866,479	709,838,032	694,179,124	744,647,120	731,564,916	699,605,669
Residential Services								

COMMUNITY TRAINING HOMES

Statutory Reference

C.G.S. Sections 17a-227 and 17a-228

Program Description

Community training homes offer children and adults the opportunity to live within a family setting. Families are recruited, licensed and trained by department staff to share their home with

one to three individuals who are consumers of the DDS. In FY 2010, 409 persons served by the department received supports in these settings. Through the RFP process the department awarded contracts to private agencies to develop additional Community Training Homes. In addition, the stipends paid to CTH providers were recalculated based on each individual's level of need.

Personnel Summary

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	5	0	0	5	5	5	5	5

Financial Summary

(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	226,094	221,664	404,345	396,071	396,071	392,003	376,246	376,246
Other Expenses	300	348	357	302	291	369	315	292
<i>Other Current Expenses</i>								
Cooperative Placements Program	18,502	19,445	20,405	19,931	19,445	21,416	20,549	19,445
Voluntary Services	107,792	105,111	108,027	107,739	105,111	111,079	111,079	105,111
<i>Pmts to Other Than Local Governments</i>								
Community Residential Services	5,940,880	6,438,148	6,832,052	6,599,102	6,438,148	7,256,080	6,803,674	6,438,148
TOTAL-General Fund	6,293,568	6,784,716	7,365,186	7,123,145	6,959,066	7,780,947	7,311,863	6,939,242
Community Training Homes								

COMMUNITY LIVING ARRANGEMENTS

Statutory Reference

C.G.S. Sections 17a-227 and 17a-228

Program Description

Community residences operated by DDS regions or private agencies under contract with the department offer individuals served by the department opportunities to live in typical community housing.

Homes are small in size and generally serve six or fewer individuals. To capture federal reimbursement, the majority of people who receive this service are enrolled in the Comprehensive Supports Home and Community Based Services Medicaid waiver. A small number of homes are certified as Intermediate Care Facilities for the Mentally Retarded (ICF/MR). The total number of people served in Community Living Arrangements was 3,763 in FY 2010.

Personnel Summary		As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
<i>Permanent Full-Time Positions</i>		<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund		642	268	0	910	865	865	642	865
<i>Other Positions Equated to Full Time</i>				2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
General Fund				<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
				0	252	252	252	252	252
Financial Summary		2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(Net of Reimbursements)		<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services		64,064,211	60,384,676	66,712,740	65,347,588	65,347,588	65,667,826	63,028,315	63,028,315
Other Expenses		5,769,220	6,685,046	6,882,812	5,818,108	5,604,054	7,089,868	6,047,049	5,607,871
<u>Capital Outlay</u>									
Equipment		0	0	860,956	827,663	0	556,419	556,155	0
<u>Other Current Expenses</u>									
Cooperative Placements Program		8,497,707	8,907,506	9,347,290	9,653,032	9,196,272	9,810,559	10,365,724	9,843,792
Clinical Services		136,482	136,495	139,907	142,501	136,495	144,244	148,486	136,495
Workers' Compensation Claims		4,844,737	4,873,811	5,484,170	17,347,009	16,544,371	5,836,791	18,410,278	16,246,035
Pilot Program for Autism Services		940,189	1,217,012	1,247,437	1,247,437	877,012	1,286,108	1,286,108	877,012
Voluntary Services		11,578,937	11,290,966	11,604,174	11,604,948	11,322,674	11,932,010	11,932,010	11,290,966
<u>Pmts to Other Than Local Governments</u>									
Rent Subsidy Program		120,766	131,261	134,543	134,543	131,261	138,714	138,714	131,261
Community Residential Services		293,195,373	313,613,545	334,986,443	335,553,028	327,712,689	355,915,447	358,270,990	340,028,507
TOTAL-General Fund		389,147,622	407,240,318	437,400,472	447,675,857	436,872,416	458,377,986	470,183,829	447,190,254
<u>Additional Funds Available</u>									
Private Funds		24,201	5,263	5,263	5,263	5,263	5,263	5,263	5,263
TOTAL - All Funds		389,171,823	407,245,581	437,405,735	447,681,120	436,877,679	458,383,249	470,189,092	447,195,517
Community Living Arrangements									

CAMPUS UNITS

Statutory Reference

C.G.S. Sections 17a-210

Program Description

The department operates regional campus facilities and one training school campus facility. All regional campus units as well as

Southbury Training School (STS) are certified Intermediate Care Facilities for the Mentally Retarded (ICF/MR) and are therefore eligible for 50% Medicaid reimbursement. The population of these units has declined to 686 individuals including 450 people who continue to reside at STS as of June 2010.

Personnel Summary		As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
<i>Permanent Full-Time Positions</i>		<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund		1,351	0	0	1,351	1,351	1,351	1,351	1,351
<i>Other Positions Equated to Full Time</i>				2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
General Fund				<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
				0	254	254	254	254	254
Financial Summary		2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(Net of Reimbursements)		<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services		104,996,148	112,812,713	115,976,098	113,602,864	113,602,864	113,777,058	109,203,802	109,203,802
Other Expenses		5,425,035	6,273,516	6,447,151	5,558,629	5,354,122	6,631,231	5,855,066	5,429,832
<u>Capital Outlay</u>									
Equipment		0	0	739,140	670,898	0	520,557	455,341	0
<u>Other Current Expenses</u>									
Cooperative Placements Program		1,208,652	1,270,196	1,332,904	1,301,951	1,270,196	1,398,965	1,342,311	1,270,196
Clinical Services		391,202	391,239	400,630	405,604	388,389	413,062	368,607	334,237
Workers' Compensation Claims		11,304,385	11,372,224	12,796,394	0	0	13,619,178	0	0
TOTAL-General Fund		123,325,422	132,119,888	137,692,317	121,539,946	120,615,571	136,360,051	117,225,127	116,238,067

Budget-in-Detail

Additional Funds Available

Private Funds	76,116	18,199	18,199	18,199	18,199	18,199	18,199	18,199
TOTAL - All Funds	123,401,538	132,138,087	137,710,516	121,558,145	120,633,770	136,378,250	117,243,326	116,256,266
Campus Units								

OTHER PRIVATE FACILITIES

Statutory Reference

C.G.S. Sections 17a-227 and 17a-228

schools for individuals with significant behavioral or medical conditions.

Program Description

Other Private Facilities provide specialized services that are purchased from residential treatment facilities and residential

Personnel Summary

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	44	0	0	44	44	44	44	44
			2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			0	2	2	2	2	2

Financial Summary

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
Personal Services	2,937,848	2,884,110	3,420,508	3,350,514	3,350,514	3,333,297	3,199,316	3,199,316
Other Expenses	41,926	48,652	50,027	42,288	40,732	51,592	44,004	40,808
<u>Other Current Expenses</u>								
Human Resource Development	0	0	-90	0	0	-90	0	0
Clinical Services	3,449	39	40	41	39	41	43	39
Voluntary Services	7,066,319	764,659	785,870	783,775	764,659	808,072	808,072	764,659
<u>Pmts to Other Than Local Governments</u>								
Employment Opportunities & Day Svcs	889,293	916,520	986,778	939,433	916,520	1,074,345	968,555	916,520
Community Residential Services	4,452,251	0	0	0	0	0	0	0
TOTAL-General Fund	15,391,086	4,613,980	5,243,133	5,116,051	5,072,464	5,267,257	5,019,990	4,921,342
Other Private Facilities								

INDIVIDUALIZED HOME SUPPORTS (FORMERLY SUPPORTED LIVING)

Statutory Reference

C.G.S. Sections 17a-218 and 17a-227 (d)

activities. 1,401 individuals were supported through private contracted services or public services as of June 30, 2010. This service can also be self-directed.

Program Description

Individualized Home Supports is a service option available to individuals served by the department who typically need less than 24-hour support to live in their own apartment or home. Employees of the department or contracted private agencies provide assistance to individuals to live as independently as possible. Such supports include assistance in locating an apartment or home in the community, health care, shopping, managing finances, housekeeping, transportation, developing relationships and leisure

An additional 307 individuals were supported in non-licensed homes or apartments where three or fewer people live with 24-hour support available. This service option called Continuous Residential Supports (CRS) can be provided by employees of the department or contracted private agencies.

Personnel Summary

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	60	14	0	74	74	74	74	74
			2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			0	19	19	19	19	19

Financial Summary	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	4,504,397	4,376,904	6,066,996	5,942,846	5,942,846	5,916,061	5,678,266	5,678,266
Other Expenses	279,252	316,312	335,290	283,423	272,996	346,192	209,982	194,733
<u>Other Current Expenses</u>								
Cooperative Placements Program	8,974,721	9,458,839	9,925,865	9,695,305	9,458,834	10,417,833	9,995,859	9,458,834
Clinical Services	231	231	237	241	231	244	251	231
Voluntary Services	784,161	18,796,943	19,010,044	19,495,867	19,025,943	19,547,107	20,093,140	19,025,943
<u>Pmts to Other Than Local Governments</u>								
Rent Subsidy Program	4,062,831	4,406,293	4,516,450	4,516,450	4,406,293	4,656,460	4,656,460	4,406,293
Community Residential Services	44,938,446	48,665,911	50,710,159	49,882,559	47,926,285	53,915,387	51,428,918	47,926,285
TOTAL-General Fund	63,544,039	86,021,433	90,565,041	89,816,691	87,033,428	94,799,284	92,062,876	86,690,585
Individualized Home Supports								

OTHER RESIDENCE

<i>Other Positions Equated to Full Time</i>	2009-2010	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
General Fund	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
	0	3	3	3	3	3	3

Financial Summary	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<u>Other Current Expenses</u>								
Cooperative Placements Program	0	1,090,689	1,144,538	1,117,955	1,090,689	1,201,265	1,152,613	1,090,689
Clinical Services	0	5,066	5,193	5,289	5,066	5,354	5,511	5,066
<u>Pmts to Other Than Local Governments</u>								
Community Residential Services	0	36,506,962	38,427,137	37,419,636	36,506,962	40,831,514	38,579,645	36,506,962
TOTAL-General Fund	0	37,602,717	39,576,868	38,542,880	37,602,717	42,038,133	39,737,769	37,602,717
Other Residence								

MANAGEMENT SERVICES

Statutory Reference

C.G.S. Section 17a-210

Statement of Need and Program Objectives

To plan, develop, implement and direct a comprehensive array of services for individual's served by the department.

Program Description

To ensure that a comprehensive, integrated, equitable and cost-effective system of services is available to individuals served by the department through coordinated planning, systems improvement and standardization of best practices.

State Management

State Management is organized according to the following functions:

Administrative Services Audit, Rate Setting and Billing, Budget and Information Technology.

Equal Opportunity Assurance Ensure the agency is in full compliance with state and federal civil rights laws, regulations and requirements.

Chief of Staff Communications & Constituent Services, Human Resources and Labor Relations, Payroll Services, Physical Plant/Engineering Services, Staff Development and Educational Support

Family and Community Services Regional Programs and Services, Operations Center (Private Contracting), Autism Pilot Program,

Individual and Family Support, Birth to Three, Health and Clinical Services, Case Management, Elder and Children Services, Waiver Policy and Enrollment, and Quality Improvement
Legal and Government Affairs Legislative Affairs, Legal Affairs, Forensic Services, Eligibility/Single Point of Entry

Investigations:

Office of the Ombudsperson

Quality Management

Regional Management

Regional and Training School Directors and Assistant Regional

Directors manage the delivery of services to people with mental retardation in their respective regions and at the Southbury Training School. These services and management activities include: Planning and Resource Allocation, Health and Clinical Services, Abuse/Neglect Investigations, Information Management, Self-Determination and Self-Advocacy Supports, Human Resources, Labor Relations and Payroll.

Individual and Family Support Case management, individual and family support services (family resource teams, family grants, school-to-work transition planning, educational liaisons, respite

Budget-in-Detail

coordination), and public early intervention services for infants and toddlers.

Private Administration Contract and program management of private sector residential services (community living arrangements, individualized home supports, and community training homes), employment and day services for adults, and case management services for individuals supported by private agencies.

Public Programs Day and residential services for adults in campus programs, community living arrangements or receiving individualized home supports and respite services for children and adults. Also includes clinical, health and case management services, physical plant and maintenance support.

Personnel Summary

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	421	0	0	421	421	423	421	423
Federal Contributions	14	0	-1	13	13	13	13	13
			2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			0	10	10	10	10	10

Financial Summary

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
Personal Services	31,247,557	30,525,741	34,547,752	33,840,797	34,080,362	33,437,462	32,093,447	32,324,330
Other Expenses	10,164,269	11,939,435	12,491,632	10,450,511	10,066,026	12,711,717	10,728,100	9,948,955
<u>Capital Outlay</u>								
Equipment	0	1	311,421	98,391	1	186,206	6,495	1
<u>Other Current Expenses</u>								
Human Resource Development	189,735	218,636	224,192	224,102	218,636	231,139	231,049	218,636
Cooperative Placements Program	2,840	0	0	0	0	0	0	0
Clinical Services	329,329	329,360	337,594	343,852	329,360	348,059	358,294	329,360
Workers' Compensation Claims	52,641	0	0	0	0	0	0	0
Pilot Program for Autism Services	8,860	11,470	11,757	11,757	11,470	12,121	12,121	11,470
Supplemental Payments for Medical Services	0	0	0	0	13,100,000	0	0	13,400,000
<u>Pmts to Other Than Local Governments</u>								
Community Residential Services	9,000	9,753	10,357	9,997	9,753	11,000	10,307	9,753
TOTAL-General Fund	42,004,231	43,034,396	47,934,705	44,979,407	57,815,608	46,937,704	43,439,813	56,242,505
<u>Additional Funds Available</u>								
Private Funds	342,477	30,569	30,569	30,569	30,596	30,569	30,569	30,569
Federal Contributions								
84181 Special Education Grants for Infants	1,356,701	1,691,900	1,691,900	1,691,900	1,691,900	1,691,900	1,691,900	1,691,900
93110 Maternal & Child Health	5,000	0	0	0	0	0	0	0
93630 Developmental Disabilities Basic Support	611,769	708,997	673,547	673,547	673,547	673,547	673,547	673,547
93631 Developmental Disabilities Projects of	71,494	519,256	0	0	0	0	0	0
93994 Maternal & Child Health Services	5,000	0	0	0	0	0	0	0
TOTAL - All Funds	44,396,672	45,985,118	50,330,721	47,375,423	60,211,651	49,333,720	45,835,829	58,638,521
Agency Management Services								

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Personal Services</i>						
Permanent Fulltime Positions	183,340,014	194,663,872	213,617,192	207,890,468	207,332,420	198,848,718
Other Positions	30,568,240	29,192,050	31,658,637	32,012,451	31,838,450	31,042,592
Other	10,747,592	10,245,055	11,148,623	10,777,431	10,707,938	10,201,183
Overtime	47,826,564	40,331,873	43,809,719	44,228,552	44,127,745	42,888,591
TOTAL-Personal Services Gross	272,482,410	274,432,850	300,234,171	294,908,902	294,006,553	282,981,084
Less Reimbursements	0	-541,530	-15,265	-593,850	-15,265	-575,859
Less Turnover	0	0	-7,205,254	-7,205,254	-7,055,791	-7,055,791
TOTAL-Personal Services Net	272,482,410	273,891,320	293,013,652	287,109,798	286,935,497	275,349,434
<i>Other Expenses-Contractual Services</i>						
Dues and Subscriptions	20,278	23,531	24,119	20,700	24,867	20,700
Utility Services	3,356,658	3,895,021	4,078,999	3,194,136	4,248,747	3,131,835
Rentals, Storage and Leasing	1,658,137	1,923,249	1,971,199	1,823,132	2,023,608	1,823,132
Telecommunication Services	1,176,111	1,363,889	1,397,853	1,135,783	1,440,270	1,135,783
General Repairs	1,216,059	1,410,905	1,446,148	1,146,965	1,490,941	1,146,965
Motor Vehicle Expenses	2,620,269	3,039,282	3,115,071	2,362,680	3,211,396	2,362,680
Fees for Outside Professional Services	513,119	595,177	610,337	978,446	629,396	978,446
Fees for Non-Professional Services	1,071,373	1,243,140	1,274,208	1,040,131	1,313,696	1,040,131
DP Services, Rentals and Maintenance	519,845	603,222	618,302	725,700	637,469	725,700
Postage	88,107	102,238	104,794	83,216	108,042	83,216
Travel	629,060	729,956	748,205	597,783	771,397	597,783
Other Contractual Services	426,875	497,492	509,904	434,776	525,678	434,776
Advertising	3,230	3,748	3,842	8,600	3,961	8,600
Printing & Binding	13,583	15,762	16,156	13,304	16,657	13,304
<i>Other Expenses-Commodities</i>						
Agriculture, Horticulture, Dairy & Food	3,540,967	4,258,343	4,458,497	3,396,448	4,324,067	3,346,450
Books	20,061	22,786	23,239	30,079	23,905	30,079
Clothing and Personal Supplies	324,386	376,413	385,823	394,613	397,783	394,613
Maintenance and Motor Vehicle Supplies	1,881,309	2,179,496	2,280,225	1,666,040	2,354,354	1,666,040
Medical Supplies	577,732	669,897	697,119	1,021,262	724,859	1,021,262
Fuel	2,808,847	3,259,353	3,419,061	1,995,725	3,566,080	1,995,727
Office Supplies	228,861	265,502	272,130	287,221	280,554	287,221
Refunds of Expenditures Not Otherwise Classified	145	169	174	1,101	179	1,101
Highway Supplies	6,697	7,771	7,965	17,160	8,212	17,160
<i>Other Expenses-Sundry</i>						
Sundry - Other Items	4,563	5,227	5,345	4,269	5,492	4,267
TOTAL-Other Expenses Gross	22,706,272	26,491,569	27,468,715	22,379,270	28,131,610	22,266,971
Less Reimbursements	0	-75,173	-75,173	-75,173	-75,173	-75,173
TOTAL-Other Expenses Net	22,706,272	26,416,396	27,393,542	22,304,097	28,056,437	22,191,798
<i>Other Current Expenses</i>						
Human Resource Development	190,735	219,790	225,285	219,790	232,269	219,790
Family Support Grants	3,273,895	3,280,095	3,362,097	3,280,095	3,466,322	3,280,095
Cooperative Placements Program	20,591,678	21,639,755	22,708,180	21,928,521	23,833,665	22,576,043
Clinical Services	4,642,356	4,642,372	4,758,431	4,639,522	4,905,943	4,585,370
Early Intervention	36,927,147	37,888,242	38,835,448	36,288,242	40,039,347	34,688,242
Community Temporary Support Services	63,949	67,315	68,998	67,315	71,137	67,315
Community Respite Care Programs	313,828	330,345	338,604	330,345	349,100	330,345
Workers' Compensation Claims	16,201,763	16,246,035	18,280,564	16,544,371	19,455,969	16,246,035
Pilot Program for Autism Services	1,178,257	1,525,176	1,563,305	1,185,176	1,611,767	1,185,176
Voluntary Services	31,786,566	30,996,026	31,855,848	31,256,734	32,755,825	31,225,026
Supplemental Payments for Medical Services	0	0	0	13,100,000	0	13,400,000
TOTAL-Other Current Expenses	115,170,174	116,835,151	121,996,760	128,840,111	126,721,344	127,803,437

Budget-in-Detail

Pmts to Other Than Local Govts

Rent Subsidy Program	4,183,597	4,537,554	4,650,993	4,537,554	4,795,174	4,537,554
Family Reunion Program	116,558	134,900	138,273	134,900	142,559	134,900
Employment Opportunities & Day Svcs	173,783,854	179,095,617	192,825,402	187,674,466	209,937,729	198,201,167
Community Residential Services	379,343,096	406,938,055	432,775,409	420,297,573	459,850,900	432,613,391
TOTAL-Pmts to Other Than Local Govts	557,427,105	590,706,126	630,390,077	612,644,493	674,726,362	635,487,012

Character & Major Object Summary

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	272,482,410	273,891,320	293,013,652	286,870,233	287,109,798	286,935,497	275,118,551	275,349,434
Other Expenses Net	22,706,272	26,416,396	27,393,542	23,156,030	22,304,097	28,056,437	23,929,735	22,191,798
Capital Outlay	0	1	1,939,273	1,596,952	1	1,264,182	1,017,991	1
Other Current Expenses	115,170,174	116,835,151	121,996,760	121,319,757	128,840,111	126,721,344	125,979,091	127,803,437
Payments to Other Than Local Governments	557,427,105	590,706,126	630,390,077	628,151,775	612,644,493	674,726,362	670,485,115	635,487,012
TOTAL-General Fund Net	967,785,961	1,007,848,994	1,074,733,304	1,061,094,747	1,050,898,500	1,117,703,822	1,096,530,483	1,060,831,682
<u>Additional Funds Available</u>								
Federal and Other Activities	12,355,071	8,991,448	8,413,101	8,413,101	8,413,101	8,413,101	8,413,101	8,413,101
Private Funds	518,918	130,155	130,155	130,155	130,182	130,155	130,155	130,155
TOTAL-All Funds Net	980,659,950	1,016,970,597	1,083,276,560	1,069,638,003	1,059,441,783	1,126,247,078	1,105,073,739	1,069,374,938