

DDS Budget Update – May 17, 2010

The details and highlights of the Department of Developmental Services budget in [S. B. No 494 - AN ACT MAKING ADJUSTMENTS TO STATE EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2011](#) are as follows:

Personal Services: The budget for FY11 provides sufficient funding within the Personal Services (PS) account to adequately fund the Department's program and administrative infrastructures in order to serve the Department's consumer population.

The Personal Services account included the following reductions or transfers:

- (1) continued savings from the 2009 Retirement Incentive Program (RIP).
- (2) reduction options that were proposed by the Department and accepted as part of the budget including reductions through the management of overtime; attrition; and through building closures at Southbury Training School (STS) allowed by a reduced census at STS.
- (3) a reallocation of funds to the Community Residential Services Program to fund the conversion of 17 public Community Living Arrangements (CLA) to privately-operated CLA programs.

After all of the adjustments in personal services, the budget will authorize 3,657 FTE DDS employees for FY11, a 397 employee reduction from the 4,054 FTE employees that the Department was authorized for in FY09.

Other Expenses: The budget contains sufficient funding to address all essential DDS business functions including meeting the Department's obligations for Title XIX and the Home and Community Based Waiver Programs; and providing for sufficient resources to ensure that all health and safety needs of our consumers are met.

Clinical Services: Although the budget includes rescissions of \$170,000 in the Clinical Services SID, the Department has determined that there is adequate funding to provide for all clinical services during FY11.

Cooperative Placements: For FY11, the budget provides funding for the annualization of six FY10 placements. No funding for additional placements was requested in FY11.

Employment Opportunities and Day Services: For individuals who have aged out or will age out of Department of Children and Family (DCF) services or Local Education Agency (LEA)-funded residential placements (Age Outs), the budget maintains the funding for both the annualization of 73 FY10 placements and funding for 70 new individuals in FY11. This budget also maintains funding for both the annualization of 278 FY10 placements for high school graduates and funding for 254 new high school graduates.

The budget makes a \$5,946,000 reduction to annualize the savings associated with a FY10 change to an attendance based rate reimbursement system for day services. The budget also makes a net

\$68,884 reduction resulting from moving individuals, living in out-of-state placements back to Connecticut to allow for Medicaid billing for these services.

Community Residential Services: The budget continues funding for the annualization of 72 FY10 placements for individuals who have aged out and funding for 67 new individuals who are aging out.

For FY11, the budget provides \$2.4 million for the annualization of the FY10 transfer of individuals from public residential programs to private contracted residential programs; \$13.54 million for the balance of the annualization required to fund the FY10 conversion of 17 publicly operated CLAs to CLAs operated by private residential providers; a \$500,000 transfer from the Department of Social Services (DSS) for Home Health Services that will be provided by DDS.

Early Intervention: The budget provides \$9.3 million for the annualization of the FY10 shortfall. The budget also includes a \$251,946 reduction to reflect the redirection of Birth to Three insurance recoveries that were formerly retained by the providers.

Voluntary Services Program: The budget reduces Voluntary Services Program (VSP) funding by \$1,696,390. This reduction is a result of the aging out of 38 young adults into DDS adult services and the decision to only start new services for eligible applicants based on the Department's available appropriation.

Family Reunion Program: The budget annualizes the FY10 rescission of \$3,000 in the Family Reunion Program.