

Department of Developmental Services
DDS50000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	3,617	3,322	3,325	3,320	3,318	3,320
Permanent Full-Time - OF	13	8	8	0	0	0

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	260,679,872	246,714,526	255,814,066	265,508,596	255,187,668	265,508,596
Other Expenses	22,325,307	21,942,944	26,606,025	26,450,681	22,193,444	22,087,100
Equipment	0	1	1	1	1	1
Other Current Expenses						
Human Resource Development	208,801	208,801	0	0	198,361	198,361
Family Support Grants	2,974,609	3,116,091	0	0	2,860,287	2,860,287
Cooperative Placements Program	21,928,520	22,923,542	23,088,551	24,079,717	23,088,551	24,079,717
Clinical Services	4,766,804	4,320,720	0	0	4,300,720	4,300,720
Early Intervention	36,288,242	34,862,523	37,286,804	0	0	0
Community Temporary Support Services	63,950	63,950	0	0	60,753	60,753
Community Respite Care Programs	308,093	313,828	0	0	558,137	558,137
Workers' Compensation Claims	15,894,871	15,246,035	15,246,035	15,246,035	15,246,035	15,246,035
Pilot Program for Autism Services	1,125,913	1,631,873	1,637,528	1,637,528	1,637,528	1,637,528
Voluntary Services	29,308,751	31,381,907	32,376,869	32,376,869	32,376,869	32,376,869
Supplemental Payments for Medical Services	11,940,390	13,400,000	13,400,000	13,400,000	13,400,000	13,400,000
Other Than Payments to Local Governments						
Rent Subsidy Program	4,545,937	4,537,554	4,437,554	4,437,554	4,437,554	4,437,554
Family Reunion Program	98,500	128,156	0	0	121,749	121,749
Employment Opportunities and Day Services	181,276,587	200,341,298	214,325,283	224,141,170	212,763,749	222,857,347
Community Residential Services	419,447,218	437,859,368	434,901,326	453,347,020	434,901,326	453,347,020
Family Supports	0	0	3,600,926	3,600,926	0	0
GAAP Adjustments	0	0	982,585	0	820,035	0
Agency Total - General Fund	1,013,182,366	1,038,993,117	1,063,703,553	1,064,226,097	1,024,152,767	1,063,077,774
Additional Funds Available						
Federal & Other Restricted Act	11,168,525	4,787,594	3,500,000	1,442,000	2,500,000	1,442,000
Private Contributions	45,561	41,500	541,500	791,500	541,500	791,500
Additional Funds Available						
Agency Grand Total	1,024,396,452	1,043,822,211	1,067,745,053	1,066,459,597	1,027,194,267	1,065,311,274

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	11,716,366	0	23,249,477	0	0	0
Total - General Fund	0	11,716,366	0	23,249,477	0	0	0

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Provide funding of \$11,716,366 in FY 14 and \$23,249,477 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	298,836	0	359,548	0	0	0	0
Total - General Fund	0	298,836	0	359,548	0	0	0	0

Governor

Increase of funding by \$298,836 in FY 14 and \$359,548 in FY 15 to reflect the anticipated expenditure requirements in Other Expenses. This adjustment includes increase costs for consulting services and rents.

Committee

Same as Governor

Annualize Previous Year Partial Funding

Community Residential Services	0	2,615,577	0	2,615,577	0	0	0	0
Cooperative Placements Program	0	702,216	0	702,216	0	0	0	0
Employment Opportunities and Day Services	0	7,100,430	0	7,100,430	0	0	0	0
Total - General Fund	0	10,418,223	0	10,418,223	0	0	0	0

Background

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

Governor

Provide funding of \$10,418,223 in both FY 14 and FY 15 to reflect full year funding for FY 13 caseload as follows:

- 6 Cooperative Placements
- 337 High School Graduates
- 83 Age Outs

This also includes a downward adjustment of \$2,607,262 in Community Residential Services to reflect Southbury Training School MFP placements that were funded in FY 13 but not placed.

Committee

Same as Governor

Annualize Private Provider COLA

Community Residential Services	0	2,170,020	0	2,170,020	0	0	0	0
Cooperative Placements Program	0	113,427	0	113,427	0	0	0	0
Early Intervention	0	174,281	0	174,281	0	0	0	0
Employment Opportunities and Day Services	0	990,276	0	990,276	0	0	0	0
Pilot Program for Autism Services	0	5,655	0	5,655	0	0	0	0
Voluntary Services	0	156,882	0	156,882	0	0	0	0
Total - General Fund	0	3,610,541	0	3,610,541	0	0	0	0

Background

The FY 13 Revised Budget included \$8.5 million to reflect a 1% cost of living increase (COLA) for private providers effective 1/1/13. The funding was provided to the following departments that have contracts with private providers: Children and Families, Correction, Developmental Services, Judicial, Mental Health and Addiction Services, Public Health, Social Services and Rehabilitation Services.

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Provide funding of \$3,610,541 in both FY 14 and FY 15 to annualize the 1% private provider COLA.

Committee

Same as Governor

Provide Funding for Age Outs

Community Residential Services	0	6,364,255	0	19,429,533	0	0	0	0
Employment Opportunities and Day Services	0	2,790,173	0	5,900,001	0	(930,057)	0	(726,590)
Total - General Fund	0	9,154,428	0	25,329,534	0	(930,057)	0	(726,590)

Background

In accordance with interagency agreements, DDS is responsible for developing residential placements and day services for individuals who are aging out of the Department of Children and Families and residential schools.

Governor

Provide funding of \$10,084,485 in FY 14 and \$26,056,124 in FY 15 to fund individuals aging out of DCF and residential schools. Additionally, the state receives federal reimbursement for this Medicaid waived program. Full year funding is provided for both day and residential programs in both FY 14 and FY 15. The program breakdown for that funding is shown as follows:

- Day Programs for 117 in FY 14
- Day Programs for 91 in FY 15
- Residential Services for 94 in FY 14
- Residential Services for 101 in FY 15

Committee

Provide funding of \$9,154,428 in FY 14 and \$25,329,534 in FY 15 to fund individuals aging out of DCF and residential schools. The start date for day programs may vary due to the individual's needs, funding supports on average day programs starting on October 1. Additionally, the state receives federal reimbursement for this Medicaid waived program. FY 15 funding includes full year support of placements that started in FY 14. The program breakdown for that funding is shown as follows:

- Day Programs for 117 in FY 14
- Day Programs for 91 in FY 15
- Residential Services for 94 in FY 14
- Residential Services for 101 in FY 15

Provide Funding for High School Grads

Employment Opportunities and Day Services	0	5,051,811	0	12,035,581	0	(631,477)	0	(557,233)
Total - General Fund	0	5,051,811	0	12,035,581	0	(631,477)	0	(557,233)

Background

DDS provides and funds programs in a community based setting that give individuals an opportunity to perform work in an integrated setting or pursue skill building and community activities. Each year individuals completing special education programs with the school system are graduating and in need of day programs supported by the department.

Governor

Provide funding of \$5,683,288 in FY 14 and \$12,592,814 in FY 15 to fund day programs for new high school graduates. Funding supports 290 high school graduates in FY 14 and 254 in FY 15 with an effective date of October 1 in each year. Additionally, the state receives federal reimbursement for this Medicaid waived program. FY 15 funding includes the full cost of placements started in FY 14.

Committee

Provide funding of \$5,051,811 in FY 14 and \$12,035,581 in FY 15 to fund day programs for new high school graduates. The start date for day programs for high school graduates may vary due to the individuals' needs, funding supports on average day programs that start on November 1 for 290 high school graduates in FY 14 and 254 in FY 15. Additionally, the state receives federal reimbursement for this Medicaid waived program. FY 15 funding includes the full cost of placements started in FY 14.

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for STS Community Placements

Community Residential Services	0	2,727,887	0	8,858,303	0	0	0	0
Total - General Fund	0	2,727,887	0	8,858,303	0	0	0	0

Background

In 2010 a federal judge signed an Order approving the Settlement Agreement in the 1994 class action Messier v. Southbury Training School (STS). The agreement was negotiated by the parties, which includes The Arc of Connecticut as a plaintiff and the Department of Developmental Services (DDS) as a defendant. As a result of the Order approving the Messier Settlement Agreement, the DDS affirms the commitment that professional judgment will be rendered by each interdisciplinary team at STS for each class member, and will include recommendations for the "most integrated setting" appropriate to the individual's needs.

Governor

Provide funding of \$2,727,887 in FY 14 and \$8,858,303 in FY 15 in the Community Residential Services account to fund community placements for individuals choosing to leave STS.

The types of placements are provided as follows:

- 32 Money Follows the Person (MFP) placements in FY 14
- 27 MFP placements in FY 15
- 10 Non-MFP placements (more than a 4 person setting) in FY 14 and FY 15

Committee

Same as Governor

Provide Funding for Birth to Three Program

Early Intervention	0	2,250,000	0	2,250,000	0	0	0	0
Total - General Fund	0	2,250,000	0	2,250,000	0	0	0	0

Background

DDS is responsible for the administrative oversight of the statewide interagency Birth to Three System to ensure that eligible children and their families receive early intervention services.

Governor

Provide funding of \$2,250,000 in both FY 14 and FY 15 in the Early Intervention account to reflect the current utilization trend of services in the Birth to Three Program.

Committee

Same as Governor

Provide Funding for Cooperative Placements

Cooperative Placements Program	0	495,543	0	1,486,629	0	0	0	0
Total - General Fund	0	495,543	0	1,486,629	0	0	0	0

Governor

Provide funding of \$495,543 in FY 14 and \$1,486,629 in FY 15 to fund six new placements in each year for six months. FY 15 funding includes the full year cost of the placements started in FY 14.

Committee

Same as Governor

Provide Funding For Autism Services (VSP)

Voluntary Services	0	1,188,680	0	1,188,680	0	0	0	0
Total - General Fund	0	1,188,680	0	1,188,680	0	0	0	0

Background

In 2012, the department received approval for a new Autism Waiver, which will allow federal reimbursement for 50% of the costs of services under the Home and Community Based Services waiver program. Children and adolescents who are currently receiving services through the Department of Children and Families (DCF) Voluntary Services Program (VSP) who have a diagnosis of autism spectrum disorder but do not have intellectual disability may be eligible for the Autism Waiver.

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Increase funding by \$1,188,680 in both FY 14 and FY 15 to reflect the transfer of 25 children and adolescents from DCF to DDS who are eligible under the Autism Waiver.

Committee

Same as Governor

Apply Inflationary Increases

Clinical Services	0	32,849	0	67,244	0	0	0	0
Cooperative Placements Program	0	8,880	0	15,268	0	0	0	0
Human Resource Development	0	483	0	976	0	0	0	0
Other Expenses	0	1,148,113	0	1,984,799	0	0	0	0
Pilot Program for Autism Services	0	2,344	0	5,545	0	0	0	0
Workers' Compensation Claims	0	671,687	0	1,365,295	0	0	0	0
Total - General Fund	0	1,864,356	0	3,439,127	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$1,864,356 in FY 14 and an additional \$1,574,771 in FY 15 (for a cumulative total of \$3,439,127 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	2,185,733	0	1,625,681	0	0	0	0
Total - General Fund	0	2,185,733	0	1,625,681	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$2,185,733 in FY 14 and \$1,625,681 in FY 15 to reflect the implementation of GAAP in the budget.

Committee

Same as Governor

Policy Revisions**Transfer of Functions to the Office of Early Childhood**

Early Intervention	0	(37,286,804)	0	(37,286,804)	0	(37,286,804)	0	0
Other Expenses	0	(49,000)	0	(49,000)	0	(49,000)	0	0
Personal Services	(7)	(626,398)	(7)	(655,914)	(7)	(626,398)	0	0
Total - General Fund	(7)	(37,962,202)	(7)	(37,991,718)	(7)	(37,962,202)	0	0

Background

PA 11-181 AAC Early Childhood Education and the Establishment of a Coordinated System of Early Care and Education and Child Development, established provisions for a coordinated system of early care and education and child development.

Governor

Transfer funding of \$37,991,718 in FY 15 and 7 positions to the Office of Early Childhood. This reflects transferring this agency's early childhood related functions (including: the Birth to Three program) to the new agency for a coordinated system of early childhood

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

care and education.

Committee

Transfer 7 positions and funding of \$37,962,202 in FY 14 and \$37,991,718 in FY 15 to the Office of Early Childhood. This reflects transferring this agency's early childhood related functions (including: the Birth to Three program) to the new agency for a coordinated system of early childhood care and education.

Transfer Funding to Streamline Budget Account Structure

Clinical Services	0	0	0	0	0	4,300,720	0	4,300,720
Community Respite Care Programs	0	0	0	0	0	558,137	0	558,137
Community Temporary Support Services	0	0	0	0	0	60,753	0	60,753
Family Reunion Program	0	0	0	0	0	121,749	0	121,749
Family Support Grants	0	0	0	0	0	2,860,287	0	2,860,287
Family Supports	0	0	0	0	0	(3,600,926)	0	(3,600,926)
Human Resource Development	0	0	0	0	0	198,361	0	198,361
Other Expenses	0	0	0	0	0	(4,499,081)	0	(4,499,081)
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$8,100,007 in FY 14 and FY 15 from various accounts to the Other Expenses account and a new grant account called Family Supports to reflect the streamlining of agency budgetary accounts.

Committee

Maintain agency account structure.

Transfer Case Management from DCF to DDS

Personal Services	4	260,642	8	531,710	0	0	0	0
Total - General Fund	4	260,642	8	531,710	0	0	0	0

Governor

Transfer funding of \$260,642 in FY 14 and \$531,710 in FY 15 from DCF to support 4 new case manager positions in FY 14 and 8 case manager positions in FY 15 for individuals in the Voluntary Services Program.

Committee

Same as Governor

Reduce Funding Due to Case Management Savings

Personal Services	(1)	(145,642)	(3)	(223,710)	0	0	0	0
Total - General Fund	(1)	(145,642)	(3)	(223,710)	0	0	0	0

Governor

Reduce funding by \$145,642 and one position in FY 14 and \$223,710 and three positions in FY 15 to reflect the savings associated with the transfer of case management services from DCF for individuals in the Voluntary Services Program.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Achieve Savings through Audit of Services

Community Residential Services	0	(2,900,000)	0	(2,900,000)	0	0	0	0
Family Support Grants	0	(100,000)	0	(100,000)	0	0	0	0
Other Expenses	0	300,000	0	300,000	0	0	0	0
Total - General Fund	0	(2,700,000)	0	(2,700,000)	0	0	0	0

Governor

Funding by \$300,000 is provided in both FY 14 and FY 15 in Other Expenses to contract for auditing services. Funding is reduce by \$3,000,000 in various accounts in both FY 14 and FY 15 to reflect savings anticipated by decreasing overpayment in individual budget and family grants through auditing services. The net impact is a reduction of \$2,700,000 in both FY 14 and FY15.

Committee

Same as Governor

Achieve Savings through Use of Supportive Housing Model

Community Residential Services	0	(2,100,000)	0	(2,100,000)	0	0	0	0
Total - General Fund	0	(2,100,000)	0	(2,100,000)	0	0	0	0

Background

The state's supportive housing initiatives provide permanent, affordable housing to families who are at risk of homelessness and facing barriers to housing and employment stability. The Department of Housing (DOH) could provide RAP certificates to individuals who are currently served by DDS in residential placements. DDS would evaluate their clients to determine whether there are individuals who would be appropriate for these certificates. FY 13 funding was reduced by \$850,000 in the Community Residential Services account in the Deficit Mitigation Plan based on implementation of the supportive housing model.

Governor

Reduce funding of \$2,100,000 in the Community Residential Services account in both FY 14 and FY 15 to reflect the use of the supportive housing model for new and existing DDS clients.

Committee

Same as Governor

Transfer Supportive Housing Funds

Community Residential Services	0	(450,000)	0	(450,000)	0	0	0	0
Total - General Fund	0	(450,000)	0	(450,000)	0	0	0	0

Background

The state's supportive housing initiatives provide permanent, affordable housing to families who are at risk of homelessness and facing barriers to housing and employment stability. The Department of Social Services (DSS) could provide RAP certificates to individuals who are currently served by DDS in residential placements. DDS would evaluate their clients to determine whether there are individuals who would be appropriate for these certificates.

Governor

Transfer funding of \$450,000 from the Community Residential Services account in both FY 14 and FY 15 to the Department of Housing (DOH). Funding is for DOH to promote the use of the supportive housing model for DDS clients.

Committee

Transfer funding of \$450,000 from the Community Residential Services account in both FY 14 and FY 15 to the Department of Social Services (DSS). Funding is for DSS to promote the use of the supportive housing model for DDS clients.

Close Public Residential Settings

Other Expenses	0	(94,000)	0	(195,515)	0	0	0	0
Personal Services	0	(1,214,611)	0	(2,569,366)	0	0	0	0
Total - General Fund	0	(1,308,611)	0	(2,764,881)	0	0	0	0

Governor

Reduce funding by \$1,308,611 in FY 14 and \$2,764,881 in FY 15 through attrition and reorganization in state operated programs. Three state-run group homes and three residential units at Southbury Training School will be closed. Clients currently living in these locations will remain in residential placements in alternate locations.

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Committee

Same as Governor

Develop Incentives for Providers to Increase Service

Community Residential Services	0	(750,000)	0	(1,500,000)	0	0	0	0
Other Expenses	0	(10,000)	0	(10,000)	0	0	0	0
Personal Services	0	(100,000)	0	(103,000)	0	0	0	0
Total - General Fund	0	(860,000)	0	(1,613,000)	0	0	0	0

Governor

Reduce funding by \$860,000 in FY 14 and \$1,613,000 in FY 15 in various accounts to reflect the development of incentives for providers to serve additional individuals in group homes.

Committee

Same as Governor

Eliminate Inflationary Increases

Clinical Services	0	(32,849)	0	(67,244)	0	0	0	0
Cooperative Placements Program	0	(8,880)	0	(15,188)	0	0	0	0
Human Resource Development	0	(483)	0	(976)	0	0	0	0
Other Expenses	0	(1,148,113)	0	(1,984,799)	0	0	0	0
Pilot Program for Autism Services	0	(2,344)	0	(5,545)	0	0	0	0
Workers' Compensation Claims	0	(671,687)	0	(1,365,295)	0	0	0	0
Total - General Fund	0	(1,864,356)	0	(3,439,047)	0	0	0	0

Governor

Reduce various accounts by \$1,864,356 in FY 14 and \$3,439,047 in FY 15 to reflect the elimination of inflationary increases.

Committee

Same as Governor

Rollout of FY 13 DMP

Personal Services	0	(1,000,944)	0	(1,000,944)	0	0	0	0
Total - General Fund	0	(1,000,944)	0	(1,000,944)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$1,000,944 in both FY 14 and in FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Committee

Same as Governor

Rollout of FY 13 Rescissions

Community Residential Services	0	(10,135,781)	0	(10,135,781)	0	0	0	0
Community Respite Care Programs	0	(15,691)	0	(15,691)	0	0	0	0
Community Temporary Support Services	0	(3,197)	0	(3,197)	0	0	0	0
Cooperative Placements Program	0	(1,146,177)	0	(1,146,177)	0	0	0	0
Employment Opportunities and	0	(3,510,239)	0	(3,510,239)	0	0	0	0

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Day Services								
Family Reunion Program	0	(6,407)	0	(6,407)	0	0	0	0
Family Support Grants	0	(155,804)	0	(155,804)	0	0	0	0
Human Resource Development	0	(10,440)	0	(10,440)	0	0	0	0
Other Expenses	0	(24,500)	0	(24,500)	0	195,500	0	195,500
Rent Subsidy Program	0	(100,000)	0	(100,000)	0	0	0	0
Voluntary Services	0	(350,600)	0	(350,600)	0	0	0	0
Total - General Fund	0	(15,458,836)	0	(15,458,836)	0	195,500	0	195,500

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$15,654,336 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Committee

Reduce funding of \$15,458,836 in both FY 14 and FY 15 to reflect the partial rollout of the Governor's FY 13 rescissions. Funding of \$195,500 is restored in Other Expenses to partially restore funding of the Best Buddies® program. Best Buddies® is a nonprofit 501(c)(3) organization dedicated to establishing a global volunteer movement that creates opportunities for one-to-one friendships, integrated employment and leadership development for people with intellectual and developmental disabilities (IDD).

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(1,365,698)	0	(1,625,681)	0	(162,550)	0	0
Total - General Fund	0	(1,365,698)	0	(1,625,681)	0	(162,550)	0	0

Governor

Reduce funding by \$1,203,148 in FY 14 and \$1,625,681 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Committee

Reduce funding by \$1,365,698 in FY 14 and \$1,625,681 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Achieve Savings By Increasing Private Respite Services

Clinical Services	0	(20,000)	0	(20,000)	0	0	0	0
Community Respite Care Programs	0	260,000	0	260,000	0	0	0	0
Other Expenses	0	(100,000)	0	(100,000)	0	0	0	0
Personal Services	0	(400,000)	0	(400,000)	0	0	0	0
Total - General Fund	0	(260,000)	0	(260,000)	0	0	0	0

Governor

Reduce funding for respite services by \$260,000 in both FY 14 and FY 15 to reflect the reduction of the use of public respite settings and an increase in the use of private providers for respite services.

Committee

Same as Governor

Incentivize Use of In-Home Supports

Community Residential Services	0	(500,000)	0	(500,000)	0	0	0	0
Total - General Fund	0	(500,000)	0	(500,000)	0	0	0	0

Governor

Reduce funding by \$500,000 in both FY 14 and FY 15 in the Community Residential Services account to reflect the policy to incentivize the use of family support grants and in-home support services.

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Committee
Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(16,271)	0	(34,183)	0	0	0	0
Total - General Fund	0	(16,271)	0	(34,183)	0	0	0	0

Governor
Reduce funding by \$16,271 in FY 14 and \$34,183 in FY 15 to reflect the elimination of salary increases for appointed officials.

Committee
Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(10,836)	0	(10,836)	0	0	0	0
Total - General Fund	0	(10,836)	0	(10,836)	0	0	0	0

Governor
Transfer funding of \$10,836 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Committee
Same as Governor

Achieve Savings in Other Expenses

Other Expenses	0	0	0	(65,541)	0	0	0	0
Total - General Fund	0	0	0	(65,541)	0	0	0	0

Governor
Reduce funding by \$65,541 in FY 15 to reflect the transfer of agency administrative staff from leased to state-owned space.

Committee
Same as Governor

Reduce Other Expenses Accounts

Other Expenses	0	(60,000)	0	(60,000)	0	(60,000)	0	(60,000)
Total - General Fund	0	(60,000)	0	(60,000)	0	(60,000)	0	(60,000)

Committee
Funding for Other Expenses is reduced by \$60,000 in both FY 14 and FY 15. The reductions by OE category are:

- \$20,000 for General Office Supplies;
- \$20,000 for Attorney Fees; and
- \$20,000 for IT Consultant.

Funding From Sale of Seaside Regional Center

Background

The former Seaside Regional Center is under contract, but not yet sold. The purchase price in the contract is \$8 million. CGS 17a-451d dictates where the funds would go at such time when the closing takes place. The funds shall be used for the purpose of site acquisition, capital development and infrastructure costs necessary to provide services to persons with mental retardation or psychiatric disabilities, provided amounts in the fund may be expended only pursuant to appropriation by the General Assembly.

Committee

It is recommended that DDS must report to the Appropriations and Public Health Committees by October 1, 2013 regarding 1) a review of alternative/enhanced residential care settings such as Green Hills Farms, and 2) a plan regarding a smart home technology program. Such plan should include an evaluation of how many people the department could serve under the program, and in what type of care setting, with up to \$5 million.

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	3,322	1,038,993,117	3,322	1,038,993,117	0	0	0	0
Current Services	0	50,962,404	0	93,851,324	0	(1,561,534)	0	(1,283,823)
Policy Revisions	(4)	(65,802,754)	(2)	(69,766,667)	(7)	(37,989,252)	0	135,500
Total Recommended - GF	3,318	1,024,152,767	3,320	1,063,077,774	(7)	(39,550,786)	0	(1,148,323)