

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 disability or Prader-Willi Syndrome. The department is mandated to serve as the lead agency in providing support and coordination for services for individuals with autism. DDS is also mandated to administer a system to provide early intervention services for all infants and toddlers under the age of three who have any type of disability or significant developmental delay.

ELIGIBILITY FOR SERVICES

Section 1-1g of the Connecticut General Statutes states "‘Intellectual disability’ means a significant limitation in intellectual functioning and deficits in adaptive behavior that originated during the developmental period before eighteen years of age." Thus, three factors must be in place for a person to be diagnosed as having intellectual disability. 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 intellectual disability occurred before the individual's 18th birthday.

THE DEPARTMENT'S MISSION

The mission of the Department of Developmental Services is to partner with the individuals it supports and their families, to support lifelong planning and to join with others to create and promote meaningful opportunities for individuals to fully participate as valued members of their communities. All citizens supported by the Department of Developmental Services are valued contributors to their communities as family members, friends, neighbors, students, employees, volunteers, members of civic and religious associations, voters and advocates.

These individuals

- Live, learn, work and enjoy community life in places where they can use their personal strengths, talents and passions.
- Have safe, meaningful and empowering relationships.
- Have families who feel supported from the earliest years and throughout their lifetimes.
- Have lifelong opportunities and the assistance to learn things that matter to them.
- Make Informed choices and take responsibility for their lives and experience the dignity of risk.
- Earn money to facilitate personal choices.
- Know their rights and responsibilities and pursue opportunities to live the life they choose.

SERVICES AND TRENDS

Persons with intellectual disability have much in common with non-disabled citizens in Connecticut, although individuals who have intellectual disability often need lifelong support to exercise their rights to become full and contributing members of their communities. As of June 30, 2012, the Department of Developmental Services was serving 20,398 persons, including those enrolled in the Birth to Three Program. In a comparison of demographic information from 10 years ago, the number of people DDS supports under the age of 45 is nearly identical. However, the number of people DDS supports who are 45 or older has grown by 31%. DDS also initiated a pilot program for adults with Autism Spectrum Disorder (but not intellectual disability) as a result of Section 37 of Public Act 06-188. This program served approximately 78 individuals with autism in FY 2012.

OUTCOME MEASURES				
PEOPLE SERVED BY DDS (as of June 2012)				
Age Range	In Home	Out of Home	Total	Pct
Birth to Three (0 – 3)	4,561	0	4,561	22%
Children (3 – 17)	2,384	162	2,546	12%
Young Adults (18 – 21)	1,287	268	1,555	8%
Adults (22 and older)	4,445	7,291	11,736	58%
Total	12,667	7,721	20,398	100%
Percent	62 %	38 %		

Most traditional services and all new development of residential supports are contracted through private providers. DDS has worked to streamline and improve efficiencies while maintaining services. In the coming years, DDS will be shifting resources from traditional services to family services. DDS operates three Home and Community Based Services (HCBS) waivers serving a total of 8,638 people and has requested to expand service options through waiver renewal and amendment applications to the Centers for Medicare and Medicaid Services (CMS). Two of these requests were granted in late 2011. The department anticipates continued growth in the use of self-directed services over the next biennium. The department completed its third year of operating the Voluntary Services Program (VSP) for children who have intellectual disabilities and a mental health diagnosis. The VSP program supports over 490 children and their families, serving the majority of them with in-home supports.

Outcome Measures				
PROGRAM	FY 2009	FY 2010	FY 2011	FY 2012
Birth to Three (Children with IFSPs on June 1 of each year)	4,774	4,679	4,553	4,561
Self Directed Residential (Family or Own Home)	959	994	1,014	1,059
Self Directed Employment and Day	213	237	245	274
Private Community	3,657	4,026	4,179	4,222
Public Community	537	453	408	386
Public Campus	723	686	656	612
Employment and Day	9,653	9,788	9,912	10,092

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RECOMMENDED SIGNIFICANT CHANGES

	<u>FY 2014</u>	<u>FY 2015</u>
Reductions to Current Services		
• Remove or Limit Inflation	-1,864,356	-3,439,047
• Remove Funding for Salary Increases for Appointed Officials	-16,271	-34,183
• Annualize FY 2013 Rescissions	-15,654,336	-15,654,336
• Annualize FY 2013 Deficit Mitigation Plan	-3,100,944	-3,100,944
• Increase Efficiencies and Oversight in Residential Services and Supports <i>Savings will be realized through a review of group home and residential center placements for consolidation opportunities. Additionally, family grants and/or individual budgets will be analyzed to ensure payment amounts are appropriate.</i>	-3,560,000	-4,313,000
• Close Public Residential Settings <i>This proposal, through attrition and reorganization, will close three non-respite, state-run group homes and three residential units at Southbury Training School. Clients currently living in these settings will remain in residential placement in alternative locations.</i>	-1,308,611	-2,764,881
• Incentivize the Use of In-Home Supports <i>Funding is reduced for residential placements to encourage an increased use of various in-home supports such as family support grants and respite programs for new and existing DDS clients.</i>	-760,000	-760,000
• Transfer Staff from Leased to State-Owned Space	0	-65,541
Within Current Services		
• Fund Caseload Growth and Prior Year Annualization <i>Approximately \$60 million is recommended throughout the biennium to support new caseload and annualize costs from prior year placements. Funding will support day programs for 752 individuals who have graduated or will be graduating from high school, or who are aging out of services provided by the Department of Children and Families or local education agencies. Funding will also support 274 residential placements under the Money Follows the Person or DDS' adult services program and 6 new forensic (court involved) cases in each year of the biennium.</i>	29,600,000	30,100,000

Budget-in-Detail

Reallocations or Transfers

• Transfer Case Management of DDS Eligible Clients from the Department of Children and Families <i>This proposal includes funding for five case manager positions, enabling the transfer of additional DDS eligible clients from DCF. The budget assumes three case managers are hired in FY 2014 and the remaining two in FY 2015. The annualized cost for all five positions is \$320,000; the net savings to the state is approximately \$150,000 in FY 2014 and \$225,000 in FY 2015.</i>	115,000	308,000
• Transfer Birth to Three to the New Office of Early Childhood in FY 2015 <i>This proposal transfers the Birth to Three program and seven state funded positions to the new Office of Early Childhood effective July 1, 2014.</i>	0	-37,991,718
• Transfer Supportive Housing Funding to the Department of Housing <i>This proposal transfers \$450,000 to the Department of Housing to fund 15 Rental Assistance Program certificates (RAPs) that will be used to develop an appropriate supportive housing model for individuals with intellectual disabilities served by DDS. Savings of \$2.1 million are assumed in each year of the biennium to reflect the transfer of these individuals into less intensive placements.</i>	-450,000	-450,000
• Transfer Funding for Central Mail and Courier Services to the Department of Administrative Services	-10,836	-10,836
• Streamline Agency Account Structure <i>In order to reduce the number of accounts and provide the agency with more flexibility in executing programs, accounts have been consolidated. The Human Resource Development and Clinical Services accounts have been consolidated into the Other Expenses account. Funding for Family Support Grants, Community Temporary Support Services, Community Respite Care Programs and Family Reunion Program have been consolidated into a new grant account called Family Supports.</i>	0	0

Technical Adjustments

• Revise GAAP Accrual Amounts	-1,203,148	-1,625,681
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AGENCY PROGRAMS

Personnel Summary	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
<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	2,963	270	89	3,322	3,320	3,325	3,320	3,320
Federal and Other Activities	8	0	0	8	8	8	8	0
			FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
<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	0	0	0	71	0
Agency Programs by Total Funds (Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	16,569,454	15,896,752	17,486,301	17,169,776	17,158,583	18,378,788	17,989,069	18,076,955
Family Support	63,680,411	66,514,942	70,961,019	69,626,792	67,756,421	73,554,228	71,839,535	69,856,042
Specialized Support	35,063,034	33,446,983	37,811,936	35,566,281	31,763,554	39,639,673	37,047,017	33,251,020
Staff Support	266,093	252,458	295,178	290,143	289,830	307,428	303,870	301,535
TOTAL Program	115,578,992	115,911,135	126,554,434	122,652,992	116,968,388	131,880,117	127,179,491	121,485,552
Employment Opportunities & Day Services								
Sheltered Employment	7,132,586	7,775,875	7,996,671	8,075,076	7,949,075	8,422,437	8,440,780	8,311,595
Group Supported Employment	54,400,005	57,924,295	59,581,675	60,295,621	59,307,214	62,801,243	63,012,400	62,018,010
Day Support Options	130,715,346	140,171,293	153,345,051	154,956,770	152,545,914	159,612,580	161,962,258	159,497,990
Individual Supported Employment	3,076,506	3,389,605	3,483,100	3,525,117	3,467,464	3,670,165	3,683,948	3,626,016
Birth to Three System	40,239,118	37,440,832	40,647,010	40,019,417	40,019,228	40,666,730	40,051,301	0
TOTAL Program	235,563,561	246,701,900	265,053,507	266,872,001	263,288,895	275,173,155	277,150,687	233,453,611
Residential Services								
Community Training Homes	8,896,746	9,248,579	9,804,072	9,550,620	9,209,924	10,196,521	9,952,793	9,595,122
Community Living Arrangements	387,716,429	398,505,881	428,562,490	417,193,330	404,342,163	446,132,515	434,831,632	420,703,341
Campus Units	131,667,083	126,927,637	144,539,898	140,259,963	139,558,188	151,469,248	146,221,430	144,277,296
Other Private Facilities	18,666,818	19,407,927	20,353,099	20,116,585	19,715,425	21,036,692	20,613,927	20,184,316
Individualized Home Supports	83,179,154	86,194,621	91,121,876	89,496,603	86,271,591	94,468,832	93,094,862	89,724,099
TOTAL Program	630,126,230	640,284,645	694,381,435	676,617,101	659,097,291	723,301,808	704,714,644	684,484,174
Agency Management Services	43,127,777	40,924,531	46,128,345	45,284,954	45,962,120	48,315,482	47,281,060	47,318,059
TOTAL Agency Programs - All Funds Gross	1,024,396,560	1,043,822,211	1,132,115,721	1,111,427,048	1,085,316,694	1,178,670,562	1,156,325,882	1,086,741,396
Less Turnover	0	0	-4,402,500	-18,554,226	-18,554,226	-4,666,650	-20,281,799	-20,281,799

Budget-In-Detail

Nonfunctional - Change to Accruals	0	0	0	2,185,733	982,585	0	1,625,681	0
TOTAL Agency Programs - All Funds Net	1,024,396,560	1,043,822,211	1,127,713,221	1,095,058,555	1,067,745,053	1,174,003,912	1,137,669,764	1,066,459,597
<u>Summary of Funding</u>								
General Fund Net	1,013,182,474	1,038,993,117	1,124,171,721	1,091,517,055	1,063,703,553	1,170,462,412	1,134,128,264	1,064,226,097
Federal and Other Activities	11,168,525	4,787,594	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	1,442,000
Private Funds	45,561	41,500	41,500	41,500	541,500	41,500	41,500	791,500
TOTAL Agency Programs - All Funds Net	1,024,396,560	1,043,822,211	1,127,713,221	1,095,058,555	1,067,745,053	1,174,003,912	1,137,669,764	1,066,459,597

RESOURCE AND SERVICES

Statutory Reference
C.G.S. Section 17a-210.

Statement of Need and Program Objectives

The Resource and Services program assists individuals with intellectual disabilities or Prader-Willi Syndrome, infants and toddlers with significant developmental delays who are enrolled in the Birth to Three program and adults served by the Autism Division

(individuals on the autism spectrum but without intellectual disability) and their families. This program coordinates the planning, development and administration of a system of supports and services based on individual needs and preferences. Efforts are made to maximize federal resources, promote and ensure quality services and supports and coordinate training and staff development for department employees and private sector staff.

RESOURCE SERVICES

Personnel Summary

Permanent Full-Time Positions

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	597	50	-1	646	646	649	646	651

Financial Summary

(Net of Reimbursements)

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	49,496,283	46,847,525	53,871,525	51,713,401	51,321,404	56,571,597	54,189,184	53,700,715
Other Expenses	742,836	727,598	746,972	745,926	848,838	770,525	774,545	845,351

Other Current Expenses

Family Support Grants	2,972,623	3,114,011	3,181,811	3,114,011	0*	3,274,229	3,114,011	0*
Cooperative Placements Program	1,627,365	1,701,200	1,746,388	1,798,923	1,713,215	1,783,157	1,872,937	1,786,762
Clinical Services	4,288,197	3,900,525	4,497,986	3,958,603	0*	4,710,050	3,989,877	0*
Community Temporary Support Services	63,950	63,950	66,745	63,950	0*	89,581	63,950	0*
Community Respite Care Programs	308,093	313,828	320,638	313,828	0*	329,937	313,828	0*
Autism Services	1,092,317	1,583,182	1,618,896	1,591,285	1,589,010	1,666,716	1,594,391	1,589,010
Voluntary Services	12,474,708	13,357,110	13,929,823	13,929,823	13,780,597	14,233,386	13,929,823	13,780,597

Pmts to Other Than Local Governments

Family Reunion Program	98,500	128,156	130,937	128,156	0*	134,734	128,156	0*
Employment Opportunities & Day Svcs	1,908,792	2,109,542	2,166,842	2,193,546	2,158,199	2,285,806	2,292,390	2,257,043
Community Residential Services	39,656,683	41,397,468	43,883,873	42,709,540	41,117,800	45,658,399	44,524,399	42,861,749
Family Supports	0	0	0	0	3,597,325	0	0	3,597,325
TOTAL-General Fund	114,730,347	115,244,095	126,162,434	122,260,992	116,126,388	131,488,117	126,787,491	120,418,552

Additional Funds Available

Private Funds	34,787	32,000	32,000	32,000	482,000	32,000	32,000	707,000
Federal Contributions								
84181 Special Education Grants for Infants	813,858	635,040	360,000	360,000	360,000	360,000	360,000	360,000
TOTAL - All Funds	115,578,992	115,911,135	126,554,434	122,652,992	116,968,388	131,880,117	127,179,491	121,485,552

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

CASE MANAGEMENT

Statutory Reference
C.G.S. Section 17a-210.

Program Description

Case management is available to individuals eligible for DDS services. Personnel from the DDS regional offices provided this service to

more than 15,858 clients in FY 2012. Case management is designed to 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.

In FY 2010, DDS created a regional based Helpline that assists over 3,000 individuals and their families each year to access services.

Budget-in-Detail

CASE MANAGEMENT

<i>Personnel Summary</i>	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	220	14	-1	233	233	236	233	238

<i>Financial Summary</i>	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(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	16,285,516	15,417,702	17,200,733	16,884,608	16,834,072	18,084,941	17,692,960	17,752,988
Other Expenses	283,938	279,050	285,568	285,168	324,511	293,847	296,109	323,967
TOTAL-General Fund	16,569,454	15,696,752	17,486,301	17,169,776	17,158,583	18,378,788	17,989,069	18,076,955

FAMILY SUPPORT

Statutory Reference families to purchase respite and family support grants to defray extraordinary expenses.
 C.G.S. Sections 17a-210 and 17a-218, and 17a-219a.

Program Description
 Family supports are available to assist individuals and their families to live at home. Supports may include respite, financial assistance to

FAMILY SUPPORT

<i>Personnel Summary</i>	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	102	2	0	104	104	104	104	104

<i>Financial Summary</i>	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(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	7,316,398	6,924,404	8,264,252	8,115,289	8,035,727	8,666,331	8,503,809	8,384,626
Other Expenses	46,613	45,810	46,804	46,738	53,187	48,162	48,532	53,097
<i>Other Current Expenses</i>								
Family Support Grants	2,971,826	3,113,175	3,180,958	3,113,176	0*	3,273,351	3,113,176	0*
Cooperative Placements Program	1,599,635	1,672,219	1,716,635	1,768,277	1,684,029	1,752,780	1,841,030	1,756,323
Clinical Services	14,560	13,197	14,434	12,703	0*	14,527	12,803	0*
Community Temporary Support Services	63,950	63,950	66,745	63,950	0*	69,581	63,950	0*
Community Respite Care Programs	308,093	313,828	320,638	313,828	0*	329,937	313,828	0*
Autism Services	996,079	1,443,701	1,475,029	1,449,872	1,447,799	1,517,805	1,452,702	1,447,799
Voluntary Services	12,097,740	12,953,478	13,508,884	13,508,884	13,364,167	13,803,274	13,508,884	13,364,167
<i>Pmts to Other Than Local Governments</i>								
Family Reunion Program	98,500	128,156	130,937	128,156	0*	134,734	128,156	0*
Employment Opportunities & Day Svcs	10,000	11,052	11,352	11,492	11,307	11,975	12,010	11,825
Community Residential Services	38,157,017	39,831,972	42,224,351	41,094,427	39,562,880	43,931,771	42,840,655	41,240,880
Family Supports	0	0	0	0	3,597,325	0	0	3,597,325
TOTAL-General Fund	63,680,411	66,514,942	70,961,019	69,626,792	67,756,421	73,554,228	71,839,535	69,856,042

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

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

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 services, communication and adaptive devices and technology.

SPECIALIZED SUPPORT**Personnel Summary**

Permanent Full-Time Positions General Fund	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
	272	33	0	305	305	305	305	305

Financial Summary

(Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	25,645,363	24,269,754	28,128,519	26,440,494	26,181,272	29,530,552	27,706,335	27,281,030
Other Expenses	395,198	385,945	397,443	396,887	451,643	410,861	412,114	448,823
Other Current Expenses								
Family Support Grants	797	836	853	835	0*	878	835	0*
Cooperative Placements Program	27,730	28,981	29,751	30,646	29,186	30,377	31,907	30,439
Clinical Services	4,273,637	3,887,328	4,483,552	3,945,900	0*	4,695,523	3,977,074	0*
Autism Services	96,238	139,481	143,867	141,413	141,211	148,911	141,689	141,211
Voluntary Services	376,968	403,632	420,939	420,939	416,430	430,112	420,939	416,430
Prnts to Other Than Local Governments								
Employment Opportunities & Day Svcs	1,898,792	2,098,490	2,155,490	2,182,054	2,146,892	2,273,831	2,280,380	2,245,218
Community Residential Services	1,499,666	1,565,496	1,659,522	1,615,113	1,554,920	1,726,628	1,683,744	1,620,869
TOTAL-General Fund	34,214,389	32,779,943	37,419,936	35,174,281	30,921,554	39,247,673	36,655,017	32,184,020
Additional Funds Available								
Private Funds	34,787	32,000	32,000	32,000	482,000	32,000	32,000	707,000
Federal Contributions								
84181 Special Education Grants for Infants	813,858	635,040	360,000	360,000	360,000	360,000	360,000	360,000
TOTAL - All Funds	35,063,034	33,446,983	37,811,936	35,566,281	31,763,554	39,639,673	37,047,017	33,251,020

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

STAFF SUPPORT**Statutory Reference**

C.G.S. Section 17a-210.

Program Description

Staff support programs are designed to develop and enhance employee competence. These training opportunities occur in the classroom, through web-based learning opportunities, on-the-job or

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.

STAFF SUPPORT**Personnel Summary**

Permanent Full-Time Positions General Fund	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
	3	1	0	4	4	4	4	4

Financial Summary

(Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	249,006	235,665	278,021	273,010	270,333	289,773	286,080	282,071
Other Expenses	17,087	16,793	17,157	17,133	19,497	17,655	17,790	19,464
TOTAL-General Fund	266,093	252,458	295,178	290,143	289,830	307,428	303,870	301,535

EMPLOYMENT OPPORTUNITIES AND DAY SERVICES**Statutory Reference**

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

Statement of Need and Program Objectives

Employment Opportunities and Day Services assist children and adults in accessing employment and day programs by developing and

enhancing work skills and securing/retaining paid employment in community business settings. The program also provides opportunities for adults with intellectual disabilities to experience valued adult roles within the community. Supported employment and day service options can be purchased from a provider agency or be self-directed.

Budget-in-Detail

EMPLOYMENT OPPORTUNITIES & DAY SERVICE

Personnel Summary	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	140	16	0	156	156	156	156	149
Federal and Other Activities	8	0	0	8	8	8	8	0
Financial Summary								
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Current Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Current Services</u>	<u>Recommended</u>
Personal Services	11,198,751	10,598,752	11,645,183	11,435,279	11,323,168	12,089,374	11,982,744	11,162,723
Other Expenses	332,772	276,712	288,070	287,666	327,354	296,726	298,704	277,409
Other Current Expenses								
Cooperative Placements Program	937,865	980,419	1,006,461	1,036,739	987,344	1,027,653	1,079,394	1,029,730
Clinical Services	600	544	600	528	0*	600	532	0*
Early Intervention	36,281,785	34,862,523	37,902,751	37,286,804	37,286,804	37,899,000	37,286,804	0
Pmts to Other Than Local Governments								
Employment Opportunities & Day Svcs	178,604,648	197,388,350	212,150,442	214,764,985	211,304,225	221,799,802	224,442,509	220,981,749
TOTAL-General Fund	227,356,421	244,107,300	262,993,507	264,812,001	261,228,895	273,113,155	275,090,687	233,451,611
Additional Funds Available								
Federal Contributions								
84027 Special Education Grants to States	878,770	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
84181 Special Education Grants for Infants	2,331,047	869,840	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000	2,000
93667 Social Services Block Grant	4,997,323	724,760	0	0	0	0	0	0
TOTAL - All Funds	235,563,561	246,701,900	265,053,507	266,872,001	263,288,895	275,173,155	277,150,687	233,453,611

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

SHELTERED EMPLOYMENT

Statutory Reference
C.G.S. Section 17a-226.

disabilities in FY 2012. This service is undergoing change as DDS works toward increased participation in competitive employment opportunities.

Program Description

Sheltered employment programs, available through the department and the private sector, supported 496 adults with intellectual

SHELTERED EMPLOYMENT

Personnel Summary	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	8	2	0	10	10	10	10	10
Financial Summary								
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Current Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Current Services</u>	<u>Recommended</u>
Personal Services	672,959	636,903	663,786	651,821	645,431	686,962	683,027	673,454
Other Expenses	61	60	61	61	69	63	63	69
Pmts to Other Than Local Governments								
Employment Opportunities & Day Svcs	6,459,566	7,138,912	7,332,824	7,423,194	7,303,575	7,735,412	7,757,690	7,638,072
TOTAL-General Fund	7,132,586	7,775,875	7,996,671	8,075,076	7,949,075	8,422,437	8,440,780	8,311,595

GROUP SUPPORTED EMPLOYMENT

Statutory Reference
C.G.S. Section 17a-226.

disabilities through in FY 2012. Individuals work for wages commensurate with those paid to the typical workforce. 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 to 3,337 individuals with intellectual

GROUP SUPPORTED EMPLOYMENT

Personnel Summary	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	11	1	0	12	12	12	12	12
Financial Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(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	1,064,206	1,007,188	1,120,687	1,100,487	1,089,698	1,157,349	1,153,173	1,137,011
Other Expenses	9,893	9,723	9,934	9,920	11,289	10,222	10,301	11,270
Other Current Expenses								
Cooperative Placements Program	725,868	758,804	778,959	802,393	764,164	795,361	835,406	796,968
Pmts to Other Than Local Governments								
Employment Opportunities & Day Svcs	50,802,224	56,145,052	57,670,095	58,380,821	57,440,063	60,836,311	61,011,520	60,070,761
TOTAL-General Fund	52,602,191	57,920,767	59,579,675	60,293,621	59,305,214	62,799,243	63,010,400	62,016,010
Additional Funds Available								
Federal Contributions								
84181 Special Education Grants for Infants	3,137	3,528	2,000	2,000	2,000	2,000	2,000	2,000
93667 Social Services Block Grant	1,794,677	0	0	0	0	0	0	0
TOTAL - All Funds	54,400,005	57,924,295	59,581,675	60,295,621	59,307,214	62,801,243	63,012,400	62,018,010

DAY SUPPORT OPTIONS**Statutory Reference**

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

Program Description

Day support options offer adults with intellectual disabilities opportunities to experience valued adult roles, develop relationships and make personal choices about participating in leisure, recreation

and volunteer service activities within their community. 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. The number of individuals who participated in day support options in FY 2012 was 4,327.

DAY SUPPORT OPTIONS

Personnel Summary	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	114	13	0	127	127	127	127	127
Financial Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(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	8,701,804	8,235,586	9,165,899	9,000,684	8,912,441	9,528,037	9,431,592	9,299,406
Other Expenses	279,404	224,263	234,085	233,757	266,007	241,182	242,726	265,561
Other Current Expenses								
Cooperative Placements Program	176,400	184,404	189,302	194,997	185,706	193,288	203,020	193,679
Clinical Services	600	544	600	528	0*	600	532	0*
Pmts to Other Than Local Governments								
Employment Opportunities & Day Svcs	118,354,492	130,801,736	143,755,165	145,526,804	143,181,760	149,649,473	152,084,388	149,739,344
TOTAL-General Fund	127,512,700	139,446,533	153,345,051	154,956,770	152,545,914	159,612,580	161,962,258	159,497,990
Additional Funds Available								
Federal Contributions								
93667 Social Services Block Grant	3,202,646	724,760	0	0	0	0	0	0
TOTAL - All Funds	130,715,346	140,171,293	153,345,051	154,956,770	152,545,914	159,612,580	161,962,258	159,497,990

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

INDIVIDUAL SUPPORTED EMPLOYMENT

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

Program Description

Individual supported employment offers job development services, on-the-job training and supervision in typical business settings with wages and benefits commensurate with those paid to the typical workforce. Individual placement services are primarily offered by

private agencies under contract with the department. The number of adults who participated in such programs was 1,049 in FY 2012.

The total number of people participating in supported employment (group or individual) grew to 4,386 in FY 2012, including adults who utilized individualized or self-directed supports to enter supported employment arrangements.

INDIVIDUAL SUPPORTED EMPLOYMENT

Financial Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(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	52,096	49,305	52,093	51,154	50,653	52,093	53,603	52,852
Other Expenses	447	439	449	448	510	462	466	509
<u>Other Current Expenses</u>								
Cooperative Placements Program	35,597	37,211	38,200	39,349	37,474	39,004	40,968	39,083
<u>Pmts to Other Than Local Governments</u>								
Employment Opportunities & Day Svcs	2,988,366	3,302,650	3,392,358	3,434,166	3,378,827	3,578,606	3,588,911	3,533,572
TOTAL-General Fund	3,076,506	3,389,605	3,483,100	3,525,117	3,467,464	3,670,165	3,683,948	3,626,016

BIRTH TO THREE

Statutory Reference
C.G.S. Section 17a-248.

Program Description

The Birth to Three interagency system is responsible for policy setting, managing state and federal funding, contracting, quality assurance, data management, complaint resolution, training and public awareness. The system received 8,419 referrals in FY 2012, a 2% decrease over FY 2011. The system served 9,333 eligible children over the course of FY 2012, which is approximately 3.9%

of all Connecticut children under the age of three. Ten percent of the children born each year in Connecticut will have received services from the Birth to Three System by the time they are three. In FY 2011, the Birth to Three program rebid all contracts and selected 28 general, six autism-specific and three deaf/hard of hearing programs. DDS anticipates that all children served by state-operated programs will be transitioned to privately-run services by the end of FY 2014.

BIRTH TO THREE SYSTEM

Personnel Summary	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
<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	7	0	0	7	7	7	7	0
Federal and Other Activities	8	0	0	8	8	8	8	0
Financial Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(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	707,686	669,770	642,718	631,133	624,945	664,933	661,349	0
Other Expenses	42,967	42,227	43,541	43,480	49,479	44,797	45,148	0
<u>Other Current Expenses</u>								
Early Intervention	36,281,785	34,862,523	37,902,751	37,286,804	37,286,804	37,899,000	37,286,804	0
TOTAL-General Fund	37,032,438	35,574,520	38,589,010	37,961,417	37,961,228	38,608,730	37,993,301	0
<u>Additional Funds Available</u>								
Federal Contributions								
84027 Special Education Grants to States	878,770	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
84181 Special Education Grants for Infants	2,327,910	866,312	1,058,000	1,058,000	1,058,000	1,058,000	1,058,000	0
TOTAL - All Funds	40,239,118	37,440,832	40,647,010	40,019,417	40,019,228	40,666,730	40,051,301	0

RESIDENTIAL SERVICES

Statutory Reference

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

Program Description

Residential services and supports take the form of individualized supports tailored to meet the needs of the individual. They can occur in the family or individual's own home, a community companion home, a community living arrangement, through continuous residential services, supported living services or in a campus setting.

Individualized residential supports are designed by and for children and adults with intellectual disabilities, along with their circle of support or community network, to tailor a package of services and supports that best meet individual needs, goals and residential preferences. Self-directed services and supports may be delivered in a family or individual's own home and are provided either by private agencies or self-directed hires. The number of individuals utilizing agreements to purchase and arrange their own residential supports totaled 1,059 in FY 2012.

RESIDENTIAL SERVICES**Personnel Summary**

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	1,842	163	89	2,094	2,092	2,094	2,092	2,094

Financial Summary

(Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	168,815,864	159,769,673	186,821,948	180,496,928	178,727,340	195,803,793	189,138,232	186,515,130
Other Expenses	11,945,865	11,604,576	12,032,893	12,016,051	13,673,835	12,395,844	12,477,069	13,657,204
Other Current Expenses								
Cooperative Placements Program	19,355,036	20,233,194	20,773,775	21,398,715	20,379,201	21,212,185	22,279,141	21,254,057
Clinical Services	202,033	172,905	179,095	157,619	0*	186,478	158,864	0*
Workers' Compensation Claims	15,894,980	15,246,035	17,247,380	15,917,722	15,246,035	18,354,814	16,611,330	15,246,035
Voluntary Services	16,834,043	18,024,797	18,797,646	18,797,646	18,596,272	19,207,290	18,797,646	18,596,272
Supplemental Payments for Medical Services	11,940,390	13,400,000	12,730,000	13,400,000	13,400,000	13,200,000	13,400,000	13,400,000
Pmts to Other Than Local Governments								
Rent Subsidy Program	4,545,937	4,537,554	4,668,235	4,537,554	4,437,554	4,769,215	4,537,554	4,437,554
Employment Opportunities & Day Svcs	763,147	843,406	866,315	876,991	862,859	913,878	916,510	902,378
Community Residential Services	379,781,535	396,452,505	420,264,148	409,017,875	393,774,195	437,258,311	426,398,298	410,475,544
TOTAL-General Fund	630,078,830	640,284,645	694,381,435	676,817,101	659,097,291	723,301,808	704,714,644	684,484,174
Additional Funds Available								
Federal Contributions								
FEMA Public Assist	47,400	0	0	0	0	0	0	0
TOTAL - All Funds	630,126,230	640,284,645	694,381,435	676,817,101	659,097,291	723,301,808	704,714,644	684,484,174

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

COMMUNITY COMPANION HOMES

Statutory Reference

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

Program Description

Community companion 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 with intellectual disabilities. In FY 2012, 401 persons with intellectual disabilities received supports in these settings.

COMMUNITY TRAINING HOMES**Personnel Summary**

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	4	1	0	5	5	5	5	5

Budget-in-Detail

Financial Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(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	431,644	408,518	436,144	428,283	424,084	452,851	448,787	442,497
Other Expenses	183	180	184	184	209	189	191	209
<u>Other Current Expenses</u>								
Cooperative Placements Program	22,166	23,171	23,787	24,503	23,335	24,288	25,511	24,337
Voluntary Services	125,046	133,890	139,631	139,631	138,135	142,673	139,631	138,135
<u>Pmts to Other Than Local Governments</u>								
Community Residential Services	8,317,707	8,682,820	9,204,326	8,958,019	8,624,161	9,576,520	9,338,673	8,989,944
TOTAL-General Fund	8,896,746	9,248,579	9,804,072	9,550,620	9,209,924	10,196,521	9,952,793	9,595,122

COMMUNITY LIVING ARRANGEMENTS

Statutory Reference

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

Program Description

Community residences operated by DDS or private agencies, offer individuals with intellectual disabilities the opportunity 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 individuals who receive this service are enrolled in the Comprehensive Supports Home and Community Based Services (HCBW) waiver. A small number of homes are certified as Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF-IID). 3,757 individuals lived in these settings during FY 2012.

COMMUNITY LIVING ARRANGEMENTS

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
<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	569	43	53	665	663	665	663	665

Financial Summary

(Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	58,441,119	55,309,988	64,934,519	62,777,530	62,162,061	68,042,389	65,783,010	64,861,043
Other Expenses	5,331,037	5,177,466	5,370,887	5,363,369	6,103,322	5,535,547	5,569,145	6,093,083
<u>Other Current Expenses</u>								
Cooperative Placements Program	6,664,189	6,966,580	7,151,621	7,366,764	7,015,784	7,302,204	7,669,861	7,316,964
Clinical Services	155,228	128,598	134,834	118,665	0*	140,534	119,603	0*
Workers' Compensation Claims	4,663,920	4,573,810	5,174,214	4,775,317	4,573,810	5,506,444	4,983,399	4,573,810
Voluntary Services	8,327,035	8,916,047	9,298,340	9,298,340	9,198,730	9,500,973	9,298,340	9,198,730
<u>Pmts to Other Than Local Governments</u>								
Rent Subsidy Program	29,848	29,800	30,659	29,801	29,144	31,322	29,801	29,144
Community Residential Services	304,056,653	317,403,592	336,467,416	327,463,544	315,259,312	350,073,102	341,378,473	328,630,567
TOTAL-General Fund	387,669,029	398,505,881	428,562,490	417,193,330	404,342,163	446,132,515	434,831,632	420,703,341
<u>Additional Funds Available</u>								
Federal Contributions								
FEMA Public Assist	47,400	0	0	0	0	0	0	0
TOTAL - All Funds	387,716,429	398,505,881	428,562,490	417,193,330	404,342,163	446,132,515	434,831,632	420,703,341

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

CAMPUS UNITS

Statutory Reference

C.G.S. Section 17a-210.

Program Description

The department operates regional campus facilities and one training school campus facility. Admissions to Southbury Training School (STS)

are closed. All regional campus units as well as STS are certified Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF-IID) and are eligible for 50% Medicaid reimbursement. The population of campus units declined to 612 individuals, including 401 residents of STS, in FY 2012.

CAMPUS UNITS

Personnel Summary	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	1,167	114	36	1,317	1,317	1,317	1,317	1,317

Financial Summary (Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	101,921,343	96,460,603	113,108,977	109,099,177	108,029,571	118,595,935	114,322,310	112,747,771
Other Expenses	6,379,299	6,195,636	6,421,359	6,412,371	7,297,048	6,612,454	6,657,989	7,291,115
Other Current Expenses								
Cooperative Placements Program	148,498	155,148	162,429	167,315	159,344	166,852	174,200	166,185
Clinical Services	46,493	44,025	43,967	38,695	0*	45,637	39,000	0*
Workers' Compensation Claims	11,231,060	10,672,225	12,073,166	11,142,405	10,672,225	12,848,370	11,627,931	10,672,225
Supplemental Payments for Medical Services	11,940,390	13,400,000	12,730,000	13,400,000	13,400,000	13,200,000	13,400,000	13,400,000
TOTAL-General Fund	131,667,083	128,927,637	144,539,898	140,259,963	139,558,188	151,469,248	146,221,430	144,277,296

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

OTHER PRIVATE FACILITIES**Statutory Reference**

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

Program Description

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

schools for individuals with significant behavioral or medical conditions. DDS' goal is to utilize such settings as temporary support and transition in order to allow people to live in community settings as quickly as possible.

OTHER PRIVATE FACILITIES

Personnel Summary	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	47	0	0	47	47	47	47	47

Financial Summary (Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	3,465,551	3,279,877	3,435,014	3,373,098	3,340,028	3,589,922	3,534,582	3,485,047
Other Expenses	14,859	14,407	14,370	14,350	16,330	14,786	14,900	16,302
Other Current Expenses								
Cooperative Placements Program	100,338	104,891	107,677	110,916	105,632	109,944	115,480	110,166
Voluntary Services	7,957,741	8,520,632	8,885,971	8,885,971	8,790,778	9,079,617	8,885,971	8,790,778
Pmts to Other Than Local Governments								
Rent Subsidy Program	1,782	1,778	1,829	1,778	1,739	1,869	1,778	1,739
Employment Opportunities & Day Svcs	763,147	843,406	866,315	876,991	862,859	913,878	916,510	902,378
Community Residential Services	6,363,600	6,642,936	7,041,923	6,853,481	6,598,059	7,326,676	7,144,706	6,877,906
TOTAL-General Fund	18,666,818	19,407,927	20,353,099	20,116,585	19,715,425	21,036,692	20,613,927	20,184,316

SUPPORTED LIVING**Statutory Reference**

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

Program Description

Supported living is now an HCBS Waiver service called Individualized Home Supports and is offered to individuals with intellectual disabilities who typically need less than 24-hour support to live in their own apartment or home. DDS, contracted private agencies, or

self-directed hires 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 activities. The number of individuals who were supported through supportive living settings was 1,674 in FY 2012.

Budget-in-Detail

INDIVIDUALIZED HOME SUPPORTS

Personnel Summary	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions	55	5	0	60	60	60	60	60
General Fund								
Financial Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(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	4,556,207	4,310,687	4,907,294	4,818,840	4,771,596	5,122,696	5,049,543	4,978,772
Other Expenses	220,687	216,887	226,093	225,777	256,926	232,868	234,844	256,495
<u>Other Current Expenses</u>								
Cooperative Placements Program	12,419,845	12,983,404	13,328,261	13,729,217	13,075,106	13,608,897	14,294,089	13,636,405
Clinical Services	312	282	294	259	0*	307	261	0*
Voluntary Services	424,221	454,228	473,704	473,704	468,629	484,027	473,704	468,629
<u>Pmts to Other Than Local Governments</u>								
Rent Subsidy Program	4,514,307	4,505,976	4,635,747	4,505,975	4,406,671	4,736,024	4,505,975	4,406,671
Community Residential Services	61,043,575	63,723,157	67,550,483	65,742,831	63,292,663	70,282,013	68,536,446	65,977,127
TOTAL-General Fund	83,179,154	86,194,621	91,121,876	89,496,603	86,271,591	94,466,832	93,094,862	89,724,099

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

MANAGEMENT SERVICES

Statutory Reference
C.G.S. Section 17a-210.

Program Description

Management services ensure that a comprehensive, integrated, equitable and cost-effective system of services is available to individuals with intellectual disabilities through coordinated planning, systems improvement and standardization of best practices.

STATE MANAGEMENT

Administrative Services oversees audit, budget, revenue enhancement, Medicaid operations, information technology, communications and constituent services, human resources and labor relations, payroll services, physical plant/engineering services, staff development and educational support.

Family and Community Services oversees regional programs and services, Autism Division, Individual and Family Support, Birth to Three, Health and Clinical Services, Elder and Children Services, Waiver Policy and Planning, Quality Improvement, and Program Development.

Legal and Government Affairs oversees Legislative Affairs, Legal Affairs, Forensic Services, and Eligibility/Single Point of Entry.

Investigations conduct and monitor investigations of abuse and neglect within DDS and contracted providers. An interagency agreement with the Office of Protection and Advocacy was established in 2005 that outlines DDS responsibilities in this area. The Division of Investigations is directed by a member of the Connecticut State Police based on an interagency agreement.

Office of the Ombudsperson is led by an independent official who works on behalf of citizens with disabilities and their families to address complaints and or problems regarding access to services or equity of treatment.

Quality Management monitors DDS and private provider operated programs, licensure of Community Companion

Homes and Community Living Arrangements, and is responsible for the statewide coordination of departmental emergency management activities.

REGIONAL MANAGEMENT

Regional and Training School Directors and Assistant Regional Directors manage the delivery of services to people with intellectual disabilities in their respective regions and at the Southbury Training School.

Individual and Family Support oversees case management, individual and family support services (family resource teams, family grants, school to work transition planning, educational liaisons, respite coordination), and early intervention services for infants and toddlers.

Private Administration oversees the contracting with and program management of private sector residential services (community living arrangements, continuous residential supports, individualized home supports, and community companion homes), employment and day services for adults, and case management services for individuals supported by private agencies. This unit is also responsible for the management of administrative services for the region.

Public Programs include day and residential services for adults in campus programs, community living arrangements or individualized home supports and respite services for children and adults. This unit also includes clinical, health and case management services and physical plant and maintenance support.

Quality Improvement oversees various functions such as planning and resource allocation, health and clinical services, abuse/neglect investigations, and information management.

Self Determination and Self Advocacy Supports assist individuals to create Person-Centered Plans, make informed decisions, and take personal responsibility for authorizing and managing individualized budgets to the greatest extent possible. Funds from individualized budgets are used to purchase supports and hire staff.

AGENCY MANAGEMENT SERVICES**Personnel Summary**

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	384	41	1	426	426	426	426	426
<i>Other Positions Equated to Full Time</i>								
General Fund			Actual	Estimated	Requested	Recommended	Requested	Recommended
			0	0	0	0	71	0

Financial Summary

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
<i>(Net of Reimbursements)</i>	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	31,168,974	29,498,576	34,133,255	33,339,510	32,996,380	35,814,025	34,935,642	34,411,827
Other Expenses	9,303,834	9,334,058	10,354,744	10,340,250	11,755,998	10,859,731	10,736,973	11,670,717
<i>Capital Outlay</i>								
Equipment	0	1	0	1	1	0	1	1
<i>Other Current Expenses</i>								
Human Resource Development	208,801	208,801	209,284	209,284	0*	209,777	209,777	0*
Family Support Grants	1,986	2,080	2,125	2,080	0*	2,187	2,080	0*
Cooperative Placements Program	8,254	8,729	8,961	9,231	8,791	9,149	9,610	9,168
Clinical Services	275,974	246,746	269,087	236,819	0*	270,310	238,691	0*
Early Intervention	6,457	0	0	0	0	0	0	0
Autism Services	33,596	48,691	49,430	48,587	48,518	50,441	48,682	48,518
<i>Pmts to Other Than Local Governments</i>								
Community Residential Services	9,000	9,395	9,959	9,692	9,331	10,362	10,104	9,727
Family Supports	0	0	0	0	3,601	0	0	3,601
TOTAL-General Fund	41,016,876	39,357,077	45,036,845	44,195,454	44,822,620	47,225,982	46,191,560	46,153,559
<i>Additional Funds Available</i>								
Private Funds	10,774	9,500	9,500	9,500	59,500	9,500	9,500	84,500
Federal Contributions								
DD-Partners in Policymaking	13,518	6,481	0	0	0	0	0	0
84181 Special Education Grants for Infants	1,287,818	1,023,128	580,000	580,000	580,000	580,000	580,000	580,000
93630 Developmental Disabilities Basic Support	478,070	500,000	500,000	500,000	500,000	500,000	500,000	500,000
93631 Developmental Disabilities Projects of	273,807	28,345	0	0	0	0	0	0
93667 Social Services Block Grant	46,914	0	0	0	0	0	0	0
TOTAL - All Funds	43,127,777	40,924,531	46,126,345	45,284,954	45,962,120	48,315,482	47,281,060	47,318,059

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

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Actual	Estimated	Requested	Recommended	Requested	Recommended
<i>Personal Services</i>						
Permanent Fulltime Positions	176,372,215	166,502,115	196,475,055	194,623,297	205,049,959	201,909,542
Other Positions	27,324,780	25,860,797	27,559,998	27,273,735	29,213,600	29,484,448
Other	11,205,496	11,691,858	11,691,858	9,410,993	12,185,632	9,426,861
Overtime	45,777,381	43,324,756	51,410,000	43,725,267	54,494,598	45,634,544
TOTAL-Personal Services Gross	260,679,872	247,379,526	287,136,911	275,033,292	300,943,789	286,455,395
Less Reimbursements	0	-665,000	-665,000	-665,000	-665,000	-665,000
Less Turnover	0	0	-4,402,500	-18,554,226	-4,666,650	-20,281,799
TOTAL-Personal Services Net	260,679,872	246,714,526	282,069,411	255,814,066	295,612,139	265,508,596

Budget-in-Detail

Other Expenses-Contractual Services

Dues and Subscriptions	28,786	28,291	28,905	32,826	29,743	32,635
Utility Services	3,054,258	2,993,463	3,151,659	3,579,230	3,314,556	3,558,366
Rentals, Storage and Leasing	1,487,258	1,443,228	1,732,514	1,967,556	1,834,802	1,956,087
Telecommunication Services	1,133,885	1,108,791	1,133,320	1,287,073	1,166,186	1,279,570
General Repairs	1,237,067	1,169,633	1,199,601	1,362,346	1,234,382	1,354,405
Motor Vehicle Expenses	2,469,485	2,389,377	2,441,941	2,773,228	2,514,521	2,757,062
Fees for Outside Professional Services	923,949	903,072	922,920	1,048,128	949,836	1,042,018
Fees for Non-Professional Services	1,156,979	1,125,578	1,149,956	1,305,964	1,183,239	1,298,352
DP Services, Rentals and Maintenance	554,900	502,487	554,259	629,452	570,333	625,782
Postage	130,216	111,130	113,541	128,945	116,834	128,192
Travel	588,588	576,950	589,436	669,403	606,526	665,499
Other Contractual Services	453,157	444,563	454,205	515,826	467,372	512,819
Advertising and Marketing	1,975	1,941	1,983	2,252	2,041	2,239
Printing & Binding	12,897	12,675	12,950	14,707	13,326	14,621

Other Expenses-Commodities

Agriculture, Horticulture, Dairy & Food	790	777	793	901	817	895
Books	24,232	23,173	23,676	26,888	24,362	26,731
Clothing and Personal Supplies	553,170	543,649	555,097	630,404	571,195	626,729
Maintenance and Motor Vehicle Supplies	2,476,594	2,373,203	2,498,222	2,837,145	2,569,285	2,820,606
Medical Supplies	826,327	804,250	837,893	951,566	872,539	946,019
Fuel	1,497,755	1,471,972	2,013,084	2,286,190	2,198,645	2,272,862
Office Supplies	365,816	324,714	358,885	407,573	369,744	405,198
Refunds of Expenditures Not Otherwise Classified	3,017	2,965	3,029	3,440	3,117	3,419
Highway Supplies	2,761	2,713	2,772	3,148	2,852	3,130

Other Expenses-Sundry

Employee Fringe Benefits	3,338,668	3,623,618	3,683,754	4,183,512	3,748,279	4,159,124
Sundry - Other Items	281	278	284	322	294	321
TOTAL-Other Expenses Gross	22,325,307	21,984,944	23,464,679	26,648,025	24,364,826	26,492,681
Less Reimbursements		-42,000	-42,000	-42,000	-42,000	-42,000
TOTAL-Other Expenses Net	22,325,307	21,942,944	23,422,679	26,606,025	24,322,826	26,450,681

Other Current Expenses

Human Resource Development	208,801	208,801	209,284	0*	209,777	0*
Family Support Grants	2,974,609	3,116,091	3,183,936	0*	3,276,416	0*
Cooperative Placements Program	21,928,520	22,923,542	23,535,583	23,088,551	24,032,144	24,079,717
Clinical Services	4,766,804	4,320,720	4,946,768	0*	5,167,438	0*
Early Intervention	36,288,242	34,862,523	37,902,751	37,286,804	37,899,000	0
Community Temporary Support Services	63,950	63,950	66,745	0*	69,581	0*
Community Respite Care Programs	308,093	313,828	320,638	0*	329,937	0*
Workers' Compensation Claims	15,894,980	15,246,035	17,247,380	15,246,035	18,354,814	15,246,035
Autism Services	1,125,913	1,631,873	1,668,326	1,637,528	1,717,157	1,637,528
Voluntary Services	29,308,751	31,381,907	32,727,469	32,376,869	33,440,676	32,376,869
Supplemental Payments for Medical Services	11,940,390	13,400,000	12,730,000	13,400,000	13,200,000	13,400,000
TOTAL-Other Current Expenses	124,809,053	127,469,270	134,538,880	123,035,787	137,696,940	86,740,149

Pmts to Other Than Local Govts

Rent Subsidy Program	4,545,937	4,537,554	4,668,235	4,437,554	4,769,215	4,437,554
Family Reunion Program	98,500	128,156	130,937	0*	134,734	0*
Employment Opportunities & Day Svcs	181,276,587	200,341,298	215,183,599	214,325,283	224,999,486	224,141,170
Community Residential Services	419,447,218	437,859,368	464,167,980	434,901,326	482,927,072	453,347,020
Family Supports	0	0	0	3,600,926	0	3,600,926
TOTAL-Pmts to Other Than Local Govts	605,368,242	642,866,376	684,140,751	657,265,089	712,830,507	685,526,670

Nonfunctional - Change to Accruals

0	0	0	982,585	0	0
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* Funding for this account has been consolidated elsewhere within the agency's budget. For more information, please see the writeup(s) entitled 'Streamline Agency Account Structure.' Note that other adjustments to the account may also be applicable; such adjustments are referenced in other writeups.

Character & Major Object Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	260,679,872	246,714,526	282,069,411	258,430,892	255,814,066	295,612,139	269,964,003	265,508,596
Other Expenses Net	22,325,307	21,942,944	23,422,679	23,389,893	26,606,025	24,322,826	24,287,291	26,450,681
Capital Outlay	0	1	0	1	1	0	1	1
Other Current Expenses	124,809,053	127,469,270	134,538,880	133,272,197	123,035,787	137,696,940	135,001,368	86,740,149
Payments to Other Than Local Governments	605,368,242	642,866,376	684,140,751	674,238,339	657,265,089	712,830,507	703,249,920	685,526,670
Nonfunctional - Change to Accruals	0	0	0	2,185,733	982,585	0	1,625,681	0
TOTAL-General Fund Net	1,013,182,474	1,038,993,117	1,124,171,721	1,091,517,055	1,063,703,553	1,170,462,412	1,134,128,264	1,064,226,097
<u>Additional Funds Available</u>								
Federal and Other Activities	11,168,525	4,787,594	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	1,442,000
Private Funds	45,561	41,500	41,500	41,500	541,500	41,500	41,500	791,500
TOTAL-All Funds Net	1,024,396,560	1,043,822,211	1,127,713,221	1,095,058,555	1,067,745,053	1,174,003,912	1,137,669,764	1,066,459,597