

**OVERVIEW OF DDS BUDGET  
OPTIONS  
FY 12 & FY 13**

# Timelines for Budget Preparation

- **9/1/2010:** estimates of expenditure requirements due by agencies to OPM and OFA. (pursuant to CGS 4-77)
- **9/1/2010 to OPM; Nov 1, 2010 to OFA:** estimates of revenue for
- **FY 2011, and the next biennium.** (pursuant to CGS 4-77)
- **9/24/2010 :** Budget Reduction options totaling 15% due to OPM. (OPM Secretary Sisco's request to agencies dated 8/13/2010)
- **11/15/2010:** Tentative budget due for transmission by the outgoing Governor to the Governor-elect. (pursuant to CGS 4-79)
- **2/2011:** No later than the first session day following 2/14/2011, the new Governor must transmit to the General Assembly a budget document setting forth his financial program for the ensuing biennium with a separate budget for each of the two fiscal years and a report which sets forth estimated revenues and expenditures for the three fiscal years next ensuing the biennium to which the budget document relates. (Pursuant to CGS 4-71)

# REVENUE ENHANCEMENT

- **Enhance waiver billing for Continuous Residential Support(CRS)**  
Total revenue projection for FY12 and FY13: \$6.9M
- **Autism Waivers: achieve CMS approval for 3 new waivers**  
Total revenue projection is \$787,000 in FY12 and \$1.57M in FY13
- **Increase enrollment in VSP through transfer from DCF**  
The transfer of children in FY11 will result in a total revenue projection for FY12 and FY13: \$2.4M
- **Discontinue the existing insurance cap for Birth to Three and increase insurance revenue by \$4.8M annually**
- **Certify the health care unit at STS as an ICF-MR for an annual revenue projection of \$1.8M for the biennium**

**PROJECTED REVENUE FOR THE BIENNIUM: \$18.26 M**

# Reduction Option Proposals

**Inflationary reductions: reduction to all accounts projecting an inflationary rate: \$18.3M**

## **Public Sector reductions**

- **Closure of public residential settings: \$3.08M**
- **Consolidation of STS residential settings: \$1.81M**
- **Attrition of DDS employees: \$4.0**
- **Reduce legal services, leases and contracts : \$3.44M**  
**Reduction of benefits for DDS employees: \$3.97**
- **Reduction of equipment funding: \$1.94M**
- **Offer an ERIP \$38.72M**
- **DDS anticipates losing 806 employees and will replace only 50% of those in non direct services. Residential settings will be converted to private operations.**

# Reduction Option Proposals (cont.)

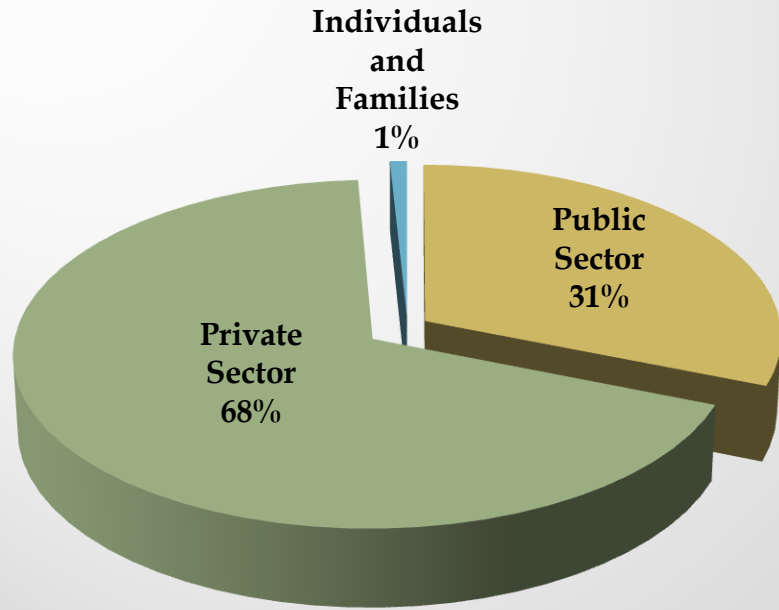
## Private Sector reductions:

- Delay funding for school graduates by 3 months: \$1.75M
- Institute a 5% reduction for Birth to Three programs: \$1.89M
- Use the LON to implement reduction for residential services: \$12.83M
- Reduce funding for the Autism Pilot by 5%: 76,258
- Institute a 10% reduction for Birth to Three Programs: \$3.79M
- Use the LON to implement funding reductions for day service providers: \$19.44M
- Use the LON and reduced residential funding levels reducing funding for residential providers: \$35.14M
- Reduce funding for the Autism Pilot by 10%: \$152,516

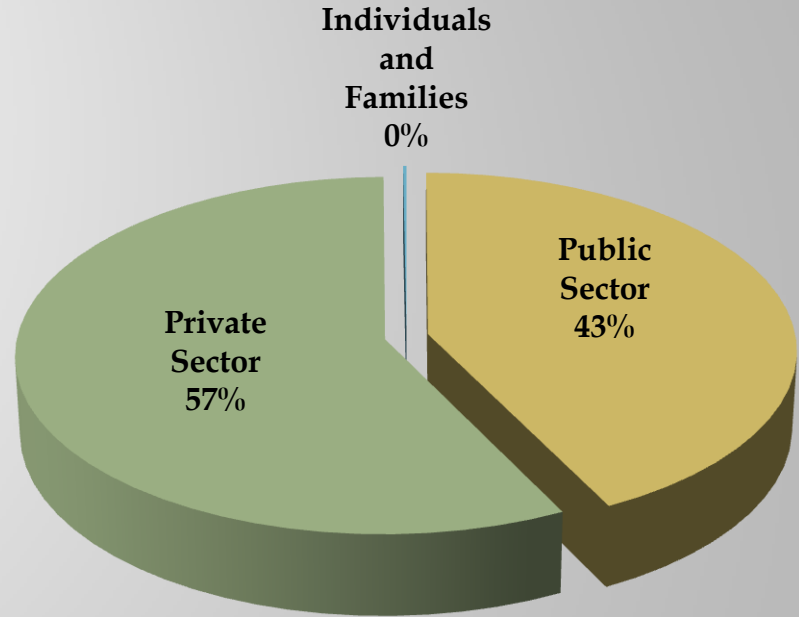
## Self Direction reductions:

- Reduce funds for self directed residential supports by 5%: \$3.7M
- Reduce funds for self directed residential supports by 10%: \$7.4M

# Budget by Area



# Reduction by Area



Area	FY 2011 Amount	15% of 2011 Amt	Reduction Submitted
Public Sector	308,689,960	46,303,494	56,795,506
Private Sector	678,082,871	101,712,431	76,262,229
Individuals and Families	8,343,818	1,251,573	208,756
<b>Total</b>	<b>995,116,649</b>	<b>149,267,498</b>	<b>133,266,491</b>

Note: Public Sector amount does not include \$28,917,890 in employee benefit savings.