

## Department of Developmental Services DDS50000

### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	2,980	2,480	2,480	2,450	2,450	2,450	2,450

### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	196,580,702	192,127,719	209,745,951	203,782,085	211,871,194	203,843,382	211,934,849
Other Expenses	16,957,285	16,415,436	15,069,356	16,439,356	16,439,356	16,439,356	16,439,356
<b>Other Current Expenses</b>							
Housing Supports and Services	-	-	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Family Support Grants	3,700,314	3,058,025	3,700,840	3,700,840	3,700,840	3,700,840	3,700,840
Clinical Services	2,365,357	2,324,681	2,337,724	2,337,724	2,337,724	2,337,724	2,337,724
Workers' Compensation Claims	14,309,689	13,879,393	15,404,040	-	-	-	-
Behavioral Services Program	16,844,854	14,918,088	22,571,979	19,118,381	19,118,381	20,246,979	20,246,979
Supplemental Payments for Medical Services	3,384,836	2,955,256	3,008,132	2,908,132	2,808,132	2,908,132	2,808,132
ID Partnership Initiatives	1,004,138	775,792	1,529,000	1,452,550	1,452,550	1,529,000	1,529,000
Emergency Placements	1,759,302	3,703,025	5,630,000	5,384,955	5,384,955	5,666,455	5,666,455
<b>Other Than Payments to Local Governments</b>							
Rent Subsidy Program	4,782,306	4,764,808	4,782,312	5,032,312	5,032,312	5,032,312	5,032,312
Employment Opportunities and Day Services	258,351,527	260,067,006	289,183,217	293,428,217	304,176,217	297,568,217	308,316,217
<b>Agency Total - General Fund</b>	<b>520,040,310</b>	<b>514,989,229</b>	<b>574,362,551</b>	<b>554,984,552</b>	<b>573,721,661</b>	<b>560,672,397</b>	<b>579,411,864</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	743,759	608,122	575,000	600,000	600,000	600,000	600,000
American Rescue Plan Act	-	-	-	-	-	3,000,000	-
Private Contributions & Other Restricted	858,361	475,122	122,500	526,000	776,000	526,000	776,000
<b>Agency Grand Total</b>	<b>521,642,430</b>	<b>516,072,473</b>	<b>575,060,051</b>	<b>556,110,552</b>	<b>575,097,661</b>	<b>564,798,397</b>	<b>580,787,864</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Policy Revisions

#### Provide Funding for DDS Settlement Agreement in Private Providers Account

##### Background

On June 4, 2021 the state announced a settlement agreement with DDS' contracted providers concerning wages and benefits. The agreement which impacts over 30,000 caregivers, includes the following provisions: 1) In FY 22, increases the minimum wage to \$16.50 per hour and support a 3% increase for those already making above that amount, 2) In FY 23, further increases the minimum wage to \$17.25 per hour and extends another 3% increase to those earnings above that rate, and 3) supports a pool to fund enhanced health care and pension benefits. The Private Providers account is appropriated in the Office of Policy and Management (OPM) budget and is distributed by OPM to agencies to support enhancements to provider funding.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Legislative

Total settlement funding of approximately \$61.9 million in FY 22 and \$121.2 million in FY 23 is provided in the OPM Private Provider account through various funding sources (General Fund, Carryforward and American Recovery Plan Act) and will be distributed to the accounts that support DDS' contracted providers. The total funding supports wage and benefit enhancements as follows:

Settlement Component	FY 22 (\$)	FY 23 (\$)
Wage Enhancement	56,930,000	92,170,000
Health and Pension Enhancements	5,000,000	30,000,000
Total	61,930,000	121,170,000

### Provide Funding for High School Graduate Placements

Account	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
Employment Opportunities and Day Services	5,000,000	12,962,500	5,000,000	12,962,500	-	-
<b>Total - General Fund</b>	<b>5,000,000</b>	<b>12,962,500</b>	<b>5,000,000</b>	<b>12,962,500</b>	<b>-</b>	<b>-</b>

#### Background

The Department of Developmental Services (DDS) funds programs in community-based settings that allow individuals an opportunity to perform work or pursue skill-building and community activities. Each year individuals graduating from special education programs are in need of day programs supported by the department.

#### Governor

Provide funding of \$5 million in FY 22 and \$12,962,500 in FY 23 to fund employment and day programs for new high school graduates. Funding supports 325 high school graduates in both FY 22 and FY 23. FY 23 funding includes \$5 million for new graduates and the fully annualized cost of placements started in FY 22 (\$7,962,500). The state receives 50% federal reimbursement for this Medicaid-waivered program.

#### Legislative

Same as Governor

### Adjust Funding to Reflect Transition to Individual Supported Employment Services

Account	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
Employment Opportunities and Day Services	(4,140,000)	(4,140,000)	-	-	4,140,000	4,140,000
<b>Total - General Fund</b>	<b>(4,140,000)</b>	<b>(4,140,000)</b>	<b>-</b>	<b>-</b>	<b>4,140,000</b>	<b>4,140,000</b>

#### Background

The department funds Employment and Day Services programs in community-based settings that allow individuals an opportunity to perform work or pursue skill-building and community activities, including the following programs:

**Group Supported Employment** consists of full-time supports that enable participants to be in a structured work environment and on a path to competitive employment with support.

**Group Day Supports** consists of full-time services and supports leading to the acquisition, improvement, and/or retention of skills and abilities to prepare an individual for work and/or community participation, or support meaningful socialization, leisure, and retirement activities.

**Individual Supported Employment** consists of part-time personalized supports that enable participants, for whom competitive employment at or above the minimum wage is likely with some supports, to perform in a regular work setting. Services may include face-to-face interactions including FaceTime or comparable technology.

#### Governor

Reduce funding by \$4,140,000 in both FY 22 and FY 23 to reflect the savings associated with the transition of appropriate DDS consumers to Individual Supported Employment Services.

#### Legislative

Maintain funding in both FY 22 and FY 23 in the Employment and Day Services account. Savings associated with the transition of appropriate DDS consumers to Individual Supported Employment Services will continue to support agency programming. DDS will report the number of individuals that transition to Individual Supported Employment Services and the associated savings to the Appropriations Committee on January 15, 2023 for FY 22 and January 15, 2024 for FY 23.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Achieve Overtime Savings by Hiring Part-Time Staff

Personal Services	(2,077,280)	(2,077,280)	(2,077,280)	(2,077,280)	-	-
<b>Total - General Fund</b>	<b>(2,077,280)</b>	<b>(2,077,280)</b>	<b>(2,077,280)</b>	<b>(2,077,280)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$2,007,280 in both FY 22 and FY23 to reflect savings in overtime expenses achieved by hiring approximately 200 part-time staff.

#### Legislative

Same as Governor

### Transfer Savings Due to the Closure of One Public Group Home to Community Residential Services

Personal Services	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
Other Expenses	(30,000)	(30,000)	(30,000)	(30,000)	-	-
<b>Total - General Fund</b>	<b>(1,030,000)</b>	<b>(1,030,000)</b>	<b>(1,030,000)</b>	<b>(1,030,000)</b>	<b>-</b>	<b>-</b>

#### Background

As of September 2020, 1,335 DDS consumers were supported in state-run or state-funded group homes as follows: 95 individuals were supported in DDS' public group homes and 1,240 individuals were supported in private-provider-run group homes funded by DDS and DSS.

DDS maintains two waiting lists for residential services: one for those who receive no residential service and another for those who are receiving residential supports but are classified as underserved. The agency also maintains a future needs list.

In FY 20, the fiscal year began with 577 individuals on the waiting list with no residential services. During the year, 261 individuals were added to the waiting list, 124 individuals were funded for residential services and removed from the waiting list and an additional 59 were removed from the waiting list for other reasons. This resulted in 655 individuals on the waiting list at the end of the fiscal year, an increase of 78 individuals during FY 20.

#### Governor

Reduce funding by \$1,030,000 in both FY 22 and FY 23 to reflect the savings associated with the closure of one public group home. The closure will be achieved through natural attrition and consolidation.

#### Legislative

Transfer funding \$1,030,000 in both FY 22 and FY 23 from the savings associated with the closure of one public group home to the Community Residential Services account in DSS which funds DDS consumers. The additional funding supports individuals on the agency's waiting list for residential services. The agency is to provide quarterly reports to the Appropriations Committee detailing the number of new individuals served, and cost per individual in FY 22 and FY 23, funding source (vacancy, new Wait List funding or other) and Waiting List category (Emergency or Urgent). The report must include the planned and actual placements from the new funding and existing vacancies.

### Transfer Funding to the Rent Subsidy Account from the Department of Social Services

Rent Subsidy Program	250,000	250,000	250,000	250,000	-	-
<b>Total - General Fund</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>

#### Background

The Rent Subsidy program account funds housing subsidies to consumers living in their own apartments or homes to assist them in paying their rent or other housing costs. The subsidy makes up the difference between wages and cash benefits received by the client and the amount needed for monthly housing costs. The Community Residential Services program was transferred to the Department of Social Services (DSS), effective July 1, 2016. DDS partners with DSS to retain programmatic oversight of the services funded through the Community Residential Services account.

#### Governor

Transfer funding of \$250,000 in both FY 22 and FY 23 from the Community Residential Services account in DSS to the Rent Subsidy account in DDS to accurately reflect expenditures.

#### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(2,402,059)	(2,494,446)	(2,340,762)	(2,430,791)	61,297	63,655
<b>Total - General Fund</b>	<b>(2,402,059)</b>	<b>(2,494,446)</b>	<b>(2,340,762)</b>	<b>(2,430,791)</b>	<b>61,297</b>	<b>63,655</b>
<b>Positions - General Fund</b>	<b>(30)</b>	<b>(30)</b>	<b>(30)</b>	<b>(30)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

#### Governor

Transfer \$2,402,059 in FY 22 and \$2,494,446 in FY 23, and 30 positions, to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

#### Legislative

Transfer \$2,340,762 in FY 22 and \$2,430,791 in FY 23, and 30 positions, to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

### Transfer Funding for Workers' Compensation Claims to DAS

Workers' Compensation Claims	(15,404,040)	(15,404,040)	(15,404,040)	(15,404,040)	-	-
<b>Total - General Fund</b>	<b>(15,404,040)</b>	<b>(15,404,040)</b>	<b>(15,404,040)</b>	<b>(15,404,040)</b>	<b>-</b>	<b>-</b>

#### Background

Workers' Compensation Claims accounts for UCONN, UCONN Health Center, Board of Regents for Higher Education, Departments of Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services are consolidated within the Department of Administrative Services - Workers' Compensation Claims. A total of \$85,375,804 is transferred in both FY 22 and FY 23 to DAS.

#### Governor

Transfer funding of \$15,404,040 in both FY 22 and FY 23 to reflect consolidating workers' compensation claims within DAS.

#### Legislative

Same as Governor

### Annualize FY 21 Rescissions

Personal Services	(2,057,460)	(2,057,460)	(2,057,460)	(2,057,460)	-	-
Behavioral Services Program	(1,128,598)	(1,128,598)	-	-	1,128,598	1,128,598
ID Partnership Initiatives	(76,450)	(76,450)	-	-	76,450	76,450
Emergency Placements	(281,500)	(281,500)	-	-	281,500	281,500
<b>Total - General Fund</b>	<b>(3,544,008)</b>	<b>(3,544,008)</b>	<b>(2,057,460)</b>	<b>(2,057,460)</b>	<b>1,486,548</b>	<b>1,486,548</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$3,544,008 in both FY 22 and FY 23 to annualize this agency's FY 21 rescissions.

#### Legislative

Reduce funding by \$2,057,460 in Personal Services in both FY 22 and FY 23 to annualize this agency's FY 21 rescission and restore funding totaling \$1,486,548 in the Behavioral Services Program, ID Partnership Initiatives and Emergency Placements to support agency programming.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Current Services

### Provide Funding for Age Outs and Money Follows the Person Placements

Employment Opportunities and Day Services	2,385,000	5,170,500	2,385,000	5,170,500	-	-
<b>Total - General Fund</b>	<b>2,385,000</b>	<b>5,170,500</b>	<b>2,385,000</b>	<b>5,170,500</b>	<b>-</b>	<b>-</b>

#### Background

In accordance with interagency agreements, DDS is responsible for developing residential placements and day services for individuals with developmental disabilities who are aging out of the Department of Children and Families (DCF) and residential schools. The state receives 50% federal reimbursement for these Medicaid waived programs. The federal Money Follows the Person (MFP) Rebalancing Demonstration Grant encourages states to reduce their reliance on institutional care for Medicaid recipients, by transitioning individuals out of institutional settings and into community settings, with appropriate supports.

#### Governor

Provide funding of \$2,385,000 in FY 22 and \$5,170,500 in FY 23 to fund day programs for individuals aging out of DCF and residential schools. Funding will support employment and day services for: 88 individuals in FY 22 and an additional 76 individuals in FY 23 for individuals aging out of services, and 20 individuals in both FY 22 and FY 23 transitioning to a community placement from long-term care under MFP.

#### Legislative

Same as Governor

### Annualize Costs of FY 21 Day Services Caseload Growth

Employment Opportunities and Day Services	1,000,000	1,000,000	1,000,000	1,000,000	-	-
<b>Total - General Fund</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>

#### Background

Annualization refers to providing the amount of resources necessary for a 12-month period of operation.

#### Governor

Provide funding of \$1 million in both FY 22 and FY 23 to reflect full-year funding for employment and day services that were initiated in FY 21 for age outs and high school graduates.

#### Legislative

Same as Governor

### Adjust Funding to Reflect Current Requirement in the Behavioral Services Program

Behavioral Services Program	(2,325,000)	(2,325,000)	(2,325,000)	(2,325,000)	-	-
<b>Total - General Fund</b>	<b>(2,325,000)</b>	<b>(2,325,000)</b>	<b>(2,325,000)</b>	<b>(2,325,000)</b>	<b>-</b>	<b>-</b>

#### Background

The Behavioral Services Program (BSP) supports families with children and adolescents who are eligible for DDS services and that have emotional, behavioral, or mental health needs that substantially interfere with their functioning in their family, or in community activities. BSP is primarily designed as an in-home support program that assists families in receiving the support that they need to raise their children at home. This program was formerly known as the Voluntary Services Program. As of February 2020, there was no waiting list for BSP funding.

#### Governor

Reduce funding by \$2,325,000 in both FY 22 and in FY 23 to reflect the current program funding requirements.

#### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Provide Funding for Wage and Compensation Related Increases

Personal Services	2,916,800	11,098,296	2,916,800	11,098,296	-	-
Emergency Placements	36,455	36,455	36,455	36,455	-	-
<b>Total - General Fund</b>	<b>2,953,255</b>	<b>11,134,751</b>	<b>2,953,255</b>	<b>11,134,751</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$2,953,255 in FY 22 and \$11,134,751 in FY 23 to reflect this agency's increased wage costs.

#### Legislative

Same as Governor

### Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	56,133	56,133	56,133	56,133	-	-
<b>Total - General Fund</b>	<b>56,133</b>	<b>56,133</b>	<b>56,133</b>	<b>56,133</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

#### Governor

Transfer funding of \$56,133 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

#### Legislative

Same as Governor

### Realign Funds to Annualize FY 21 Other Expenses Requirements

Personal Services	(1,400,000)	(1,400,000)	(1,400,000)	(1,400,000)	-	-
Other Expenses	1,400,000	1,400,000	1,400,000	1,400,000	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Background

In both FY 19 and FY 20, the department's Other Expenses account had a deficiency that required Finance Advisory Committee transfers of \$1.2 million and \$1.7 million, respectively.

#### Governor

Transfer funding of \$1.4 million from Personal Services to Other Expenses to realign funding with account requirements.

#### Legislative

Same as Governor

### Reduce Supplemental Payments for Medical Services to Reflect the Projected Census

Supplemental Payments for Medical Services	(100,000)	(200,000)	(100,000)	(200,000)	-	-
<b>Total - General Fund</b>	<b>(100,000)</b>	<b>(200,000)</b>	<b>(100,000)</b>	<b>(200,000)</b>	<b>-</b>	<b>-</b>

#### Background

The Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) User Fee is assessed by, and paid to, the Department of Revenue Services (DRS) from DDS' Supplemental Payments for Medical Services account. DSS claims federal revenue on the DDS payments. The department's Campus ICF/IID settings are comprised of Southbury Training School (STS) and the Regional Centers. The total cost of the ICF/IID User Fee is lower than it was in the past due to the declining residential census at DDS operated institutional settings.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Governor**

Reduce funding by \$100,000 in FY 22 and \$200,000 in FY 23 to reflect the declining residential census at STS and the Regional Centers.

**Legislative**

Same as Governor

## American Rescue Plan Act

### American Rescue Plan Act of 2021 (ARPA) Funds for Respite

ARPA	-	-	3,000,000	-	3,000,000	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>	<b>-</b>	<b>3,000,000</b>	<b>-</b>

**Background**

Funding is allocated, in accordance with Special Act 21-1, *An Act Concerning Legislative Oversight and Approval of COVID-19 Relief Funds*, from the federal funds designated to the state pursuant to the provisions of Section 602 of Subtitle M of Title IX of ARPA, P.L. 117-2, as amended from time to time.

**Legislative**

Allocate ARPA funding of \$3 million in FY 22 to provide temporary support of respite care for family caregivers.

### Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	574,362,551	574,362,551	574,362,551	574,362,551	-	-
Policy Revisions	(23,347,387)	(15,477,274)	(17,659,542)	(9,787,071)	5,687,845	5,690,203
Current Services	3,969,388	14,836,384	3,969,388	14,836,384	-	-
<b>Total Recommended - GF</b>	<b>554,984,552</b>	<b>573,721,661</b>	<b>560,672,397</b>	<b>579,411,864</b>	<b>5,687,845</b>	<b>5,690,203</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	2,480	2,480	2,480	2,480	-	-
Policy Revisions	(30)	(30)	(30)	(30)	-	-
<b>Total Recommended - GF</b>	<b>2,450</b>	<b>2,450</b>	<b>2,450</b>	<b>2,450</b>	<b>-</b>	<b>-</b>