

Department of Rehabilitation Services

SDR63500

Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	118	118	118	113	113	113	113
Workers' Compensation Fund	6	6	6	6	6	6	6

Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	6,388,528	4,986,889	4,758,165	4,843,781	4,843,781	4,843,781	4,843,781
Other Expenses	1,570,357	1,480,015	1,447,495	1,433,021	1,433,021	1,398,021	1,398,021
Other Current Expenses							
Part-Time Interpreters	211,760	246,867	1,423	-	-	-	-
Educational Aid for Blind and Visually Handicapped Children	3,601,428	4,181,870	4,040,237	3,799,835	3,799,835	4,040,237	4,040,237
Employment Opportunities - Blind & Disabled	556,207	1,246,878	1,032,521	627,076	627,076	1,032,521	1,032,521
Other Than Payments to Local Governments							
Vocational Rehabilitation - Disabled	7,460,892	6,784,749	7,354,087	7,280,547	7,280,547	7,354,087	7,354,087
Supplementary Relief and Services	94,762	79,676	88,618	50,192	50,192	45,762	45,762
Vocational Rehabilitation - Blind	899,402	817,894	-	-	-	-	-
Special Training for the Deaf Blind	282,520	257,889	268,003	104,584	104,584	268,003	268,003
Connecticut Radio Information Service	79,096	66,505	50,724	27,474	27,474	27,474	27,474
Employment Opportunities	753,170	-	-	-	-	-	-
Independent Living Centers	502,246	465,900	372,967	-	-	420,962	420,962
Nonfunctional - Change to Accruals	(756,722)	-	-	-	-	-	-
Agency Total - General Fund	21,643,646	20,615,132	19,414,240	18,166,510	18,166,510	19,430,848	19,430,848
Additional Funds Available							
Personal Services	493,774	520,830	534,113	514,113	514,113	514,113	514,113
Other Expenses	52,889	53,497	503,822	53,822	53,822	53,822	53,822
Rehabilitative Services	1,238,266	1,085,527	1,261,913	1,111,913	1,111,913	1,111,913	1,111,913
Fringe Benefits	389,858	414,163	410,485	430,485	430,485	430,485	430,485
Nonfunctional - Change to Accruals	82,736	-	-	-	-	-	-
Agency Total - Workers' Compensation Fund	2,257,523	2,074,017	2,710,333	2,110,333	2,110,333	2,110,333	2,110,333
Total - Appropriated Funds	23,901,169	22,689,149	22,124,573	20,276,843	20,276,843	21,541,181	21,541,181
Additional Funds Available							
Federal Funds	-	64,466,310	64,345,963	64,297,882	64,297,882	64,297,882	64,297,882
Private Contributions & Other Restricted	-	1,954,852	1,954,852	1,954,852	1,954,852	1,954,852	1,954,852
Private Contributions	-	43,899	43,899	43,899	43,899	43,899	43,899
Agency Grand Total	23,901,169	89,154,210	88,469,287	86,573,476	86,573,476	87,837,814	87,837,814

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Policy Revisions

Annualize Rescissions

Other Expenses	-	-	(35,000)	(35,000)	(35,000)	(35,000)
Supplementary Relief and Services	-	-	(4,430)	(4,430)	(4,430)	(4,430)
Total - General Fund	-	-	(39,430)	(39,430)	(39,430)	(39,430)

Background

The Governor implemented General Fund rescissions totaling \$70.5 million across state agencies.

Legislative

Reduce funding by \$39,430 in both FY 18 and FY 19 to reflect the annualization of FY 17 rescissions.

Transfer Abuse Investigations Division from DORS to DDS

Personal Services	(961,837)	(961,837)	(961,837)	(961,837)	-	-
Other Expenses	(47,341)	(47,341)	(47,341)	(47,341)	-	-
Total - General Fund	(1,009,178)	(1,009,178)	(1,009,178)	(1,009,178)	-	-
Positions - General Fund	(12)	(12)	(12)	(12)	-	-

Background

PA 16-66 includes provisions to transfer the Office of Protection and Advocacy's (OPA) Abuse Investigation Division (AID) to the Department of Rehabilitation Services (DORS).

Governor

Transfer funding of \$1,009,178 and 12 positions in both FY 18 and FY 19 from DORS to the Department of Developmental Services (DDS) to reflect the transfer of AID.

Legislative

Same as Governor

Adjust Funding for Independent Living Centers

Independent Living Centers	(202,005)	(202,005)	47,995	47,995	250,000	250,000
Total - General Fund	(202,005)	(202,005)	47,995	47,995	250,000	250,000

Background

The Independent Living Centers are non-residential, non-profit organizations which provide comprehensive services including peer counseling, skills training, and case management to persons with disabilities. Connecticut has five community-based Independent Living Centers located in Naugatuck, West Haven, Stratford, Hartford, and Norwich that assist individuals throughout the state.

Governor

Eliminate funding of \$202,005 for Independent Living Centers to reflect the end of state funding for each of the five centers.

Legislative

Provide funding \$47,995 for Independent Living Centers, which results in total funding of \$250,000 for all five centers and \$50,000 for each center.

Reduce Funding for Various Line Items

Personal Services	(66,803)	(66,803)	(66,803)	(66,803)	-	-
Educational Aid for Blind and Visually Handicapped Children	(200,000)	(200,000)	-	-	200,000	200,000
Employment Opportunities - Blind & Disabled	(395,120)	(395,120)	-	-	395,120	395,120
Total - General Fund	(661,923)	(661,923)	(66,803)	(66,803)	595,120	595,120

Background

The Educational Aid for Blind and Visually Handicapped Children account funds adaptive equipment, devices, and staff in the Department's Bureau of Education and Services for the Blind (BESB). BESB provides consultation services to classroom teachers, paraprofessionals, and parents to maximize access to learning through the provision of teaching strategies.

The Employment Opportunities account funds support to blind and disabled individuals in order for them to engage in and retain integrated, competitive employment. The program currently serves 18 persons who are blind and 220 persons with disabilities.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Governor

Reduce funding by \$661,923 in both FY 18 and FY 19 to achieve savings.

Legislative

Reduce funding for Personal Service by \$66,803 in both FY 18 and FY 19 to achieve savings.

Reduce Program Funding to Reflect FY 17 Estimated Level

Rehabilitative Services	(150,000)	(150,000)	(150,000)	(150,000)	-	-
Total - Workers' Compensation Fund	(150,000)	(150,000)	(150,000)	(150,000)	-	-

Governor

Reduce funding by \$150,000 in both FY 18 and FY 19 to reflect the estimated FY 17 expenditure level in the Workers' Compensation Fund Rehabilitative Services account.

Legislative

Same as Governor

Annualize FY 17 Holdbacks

Personal Services	(47,581)	(47,581)	(47,581)	(47,581)	-	-
Other Expenses	(14,474)	(14,474)	(14,474)	(14,474)	-	-
Educational Aid for Blind and Visually Handicapped Children	(40,402)	(40,402)	-	-	40,402	40,402
Employment Opportunities - Blind & Disabled	(10,325)	(10,325)	-	-	10,325	10,325
Vocational Rehabilitation - Disabled	(73,540)	(73,540)	-	-	73,540	73,540
Supplementary Relief and Services	(38,426)	(38,426)	(38,426)	(38,426)	-	-
Special Training for the Deaf Blind	(163,419)	(163,419)	-	-	163,419	163,419
Connecticut Radio Information Service	(23,250)	(23,250)	(23,250)	(23,250)	-	-
Independent Living Centers	(170,962)	(170,962)	-	-	170,962	170,962
Total - General Fund	(582,379)	(582,379)	(123,731)	(123,731)	458,648	458,648

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$582,379 in both FY 18 and in FY 19 to annualize FY 17 holdbacks.

Legislative

Reduce funding by \$123,731 in both FY 18 and FY 19 to partially annualize FY 17 holdbacks

Current Services

Transfer Abuse Investigation Division from OPA to DORS

Personal Services	961,837	961,837	961,837	961,837	-	-
Other Expenses	47,341	47,341	47,341	47,341	-	-
Total - General Fund	1,009,178	1,009,178	1,009,178	1,009,178	-	-
Positions - General Fund	12	12	12	12	-	-

Background

PA 16-66 includes provisions to transfer the Office of Protection and Advocacy's (OPA) Abuse Investigation Division (AID) to the Department of Rehabilitation Services (DORS).

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Governor

Transfer funding of \$1,009,178 and 12 positions in both FY 18 and FY 19 from OPA to DORS to reflect the transfer of AID. (Subsequently transferred to DDS; See Policy Revision write-up.)

Legislative

Same as Governor

Annualize FY 17 Funding for Personal Services

Personal Services	200,000	200,000	200,000	200,000	-	-
Total - General Fund	200,000	200,000	200,000	200,000	-	-

Background

Annualization refers to providing the amount of resources necessary for a 12 month period of operation. PA 16-2 MSS reduced DORS' Personal Services account by \$200,000 in FY 17 and carried forward \$200,000 from the Part-Time Interpreters account to the Personal Services account.

Governor

Provide funding of \$200,000 in both FY 18 and FY 19 to reflect full-year funding for Personal Services.

Legislative

Same as Governor

Eliminate Funding to Reflect Program Closure

Part-Time Interpreters	(1,423)	(1,423)	(1,423)	(1,423)	-	-
Total - General Fund	(1,423)	(1,423)	(1,423)	(1,423)	-	-
Positions - General Fund	(5)	(5)	(5)	(5)	-	-

Background

The DORS Sign Language Interpreting Services Program was closed as of July 15, 2016. Individuals in need of interpreting services are directed to access the state's 2-1-1 system for available resources.

Governor

Reduce funding by \$1,423 in the Part-Time Interpreters account and reduce agency position count by five to reflect the positions which were eliminated with the program closure.

Legislative

Same as Governor

Adjust Accounts to Reflect Current Requirement

Personal Services	(20,000)	(20,000)	(20,000)	(20,000)	-	-
Other Expenses	(450,000)	(450,000)	(450,000)	(450,000)	-	-
Fringe Benefits	20,000	20,000	20,000	20,000	-	-
Total - Workers' Compensation Fund	(450,000)	(450,000)	(450,000)	(450,000)	-	-

Background

The Worker's Compensation Fund supports six positions in DORS Workers' Rehabilitation Services (WRS), which assists the eligible injured worker in returning to employment by providing vocational counseling services. The Revised FY 17 Budget provided \$450,000 in Other Expenses to support the Workers' Compensation Commission (WCC) project to modernize the claims process, which include a Workers' Rehabilitation module dedicated to DORS.

Governor

Reduce funding by \$450,000 in Other Expenses to adjust for one-time funding that was provided in FY 17 for the WCC computer upgrade. Funding is also reduced by \$20,000 in Personal Services and increased by \$20,000 in Fringe Benefits in both FY 18 and FY 19 to reflect the current funding requirement.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	19,414,240	19,414,240	19,414,240	19,414,240	-	-
Policy Revisions	(2,455,485)	(2,455,485)	(1,191,147)	(1,191,147)	1,264,338	1,264,338
Current Services	1,207,755	1,207,755	1,207,755	1,207,755	-	-
Total Recommended - GF	18,166,510	18,166,510	19,430,848	19,430,848	1,264,338	1,264,338
FY 17 Appropriation - WF	2,710,333	2,710,333	2,710,333	2,710,333	-	-
Policy Revisions	(150,000)	(150,000)	(150,000)	(150,000)	-	-
Current Services	(450,000)	(450,000)	(450,000)	(450,000)	-	-
Total Recommended - WF	2,110,333	2,110,333	2,110,333	2,110,333	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	118	118	118	118	-	-
Policy Revisions	(12)	(12)	(12)	(12)	-	-
Current Services	7	7	7	7	-	-
Total Recommended - GF	113	113	113	113	-	-
FY 17 Appropriation - WF	6	6	6	6	-	-
Total Recommended - WF	6	6	6	6	-	-

Other Significant Legislation

Holdbacks

PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$17,585, a Labor Concessions Savings of \$304,977, a Targeted Savings of \$252,876, and a Delayed Start Savings of \$109,867. See the FY 18 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	5,357,894	(190,846)	5,167,048	5.1%
Other Expenses	1,398,021	(69,901)	1,328,120	5.0%
Educational Aid for Blind and Visually Handicapped Children	4,040,237	(131,716)	3,908,521	3.3%
Employment Opportunities - Blind & Disabled	1,032,521	(20,650)	1,011,871	2.0%
Vocational Rehabilitation - Disabled	7,354,087	(147,082)	7,207,005	2.0%
Supplementary Relief and Services	45,762	(915)	44,847	2.0%
Special Training for the Deaf Blind	268,003	(5,360)	262,643	2.0%
Connecticut Radio Information Service	27,474	(7,280)	20,194	26.5%
Independent Living Centers	420,962	(111,555)	309,407	26.5%