

## State Department on Aging SDA62500

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	28	30	28	28	28	27	(1)

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	1,967,407	2,136,329	2,427,209	2,450,501	-	2,281,378	2,281,378
Other Expenses	88,062	162,575	219,286	222,210	-	123,213	123,213
<b>Other Current Expenses</b>							
Agency Operations	-	-	-	-	8,953,562	-	(8,953,562)
<b>Other Than Payments to Local Governments</b>							
Programs for Senior Citizens	6,370,065	6,240,432	6,150,914	6,150,914	-	5,895,383	5,895,383
<b>Nonfunctional - Change to Accruals</b>	<b>11,455</b>	<b>7,644</b>	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>8,436,989</b>	<b>8,546,980</b>	<b>8,797,409</b>	<b>8,823,625</b>	<b>8,953,562</b>	<b>8,299,974</b>	<b>(653,588)</b>
Fall Prevention	395,250	475,000	475,000	475,000	-	376,023	376,023
Agency Operations	-	-	-	-	400,000	-	(400,000)
<b>Agency Total - Insurance Fund</b>	<b>395,250</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>400,000</b>	<b>376,023</b>	<b>(23,977)</b>
<b>Total - Appropriated Funds</b>	<b>8,832,239</b>	<b>9,021,980</b>	<b>9,272,409</b>	<b>9,298,625</b>	<b>9,353,562</b>	<b>8,675,997</b>	<b>(677,565)</b>

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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## Policy Revisions

### Consolidate Appropriations for Agency Operations

Personal Services	(2,399,560)	-	2,399,560
Other Expenses	(205,765)	-	205,765
Agency Operations	8,546,596	-	(8,546,596)
Programs for Senior Citizens	(5,941,271)	-	5,941,271
<b>Total - General Fund</b>	-	-	-
Fall Prevention	(400,000)	-	400,000
Agency Operations	400,000	-	(400,000)
<b>Total - Insurance Fund</b>	-	-	-

#### Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

#### Governor

Consolidate all agency appropriations into one account.

#### Final

Maintain existing appropriated accounts.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Reduce Funding for Various Accounts

Personal Services	-	(57,086)	(57,086)
Other Expenses	-	(82,552)	(82,552)
Agency Operations	(491,429)	-	491,429
Programs for Senior Citizens	-	(145,888)	(145,888)
<b>Total - General Fund</b>	<b>(491,429)</b>	<b>(285,526)</b>	<b>205,903</b>
Fall Prevention	-	(23,977)	(23,977)
<b>Total - Insurance Fund</b>	<b>-</b>	<b>(23,977)</b>	<b>(23,977)</b>

#### Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

#### Governor

Reduce funding by \$491,429 to reflect a 5.75% reduction.

#### Final

Reduce the General Fund by \$285,526 and the Insurance Fund by \$23,977 for a total reduction of \$309,503 to reflect reductions to various accounts.

### Reduce Funding for Personal Services

Personal Services	-	(61,096)	(61,096)
<b>Total - General Fund</b>	<b>-</b>	<b>(61,096)</b>	<b>(61,096)</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>(1)</b>	<b>(1)</b>

#### Final

Reduce funding for Personal Services by \$61,096 associated with a Secretary 2 position. The agency is directed to fund General Fund positions with federal funds as appropriate and in compliance with federal requirements.

### Reduce Funding for Statewide Respite Care Program

Programs for Senior Citizens	(130,830)	(30,830)	100,000
<b>Total - General Fund</b>	<b>(130,830)</b>	<b>(30,830)</b>	<b>100,000</b>

#### Background

The Alzheimer's Respite Care Program offers relief to stressed caregivers by providing information, support, the development of an appropriate plan of care, and services for the individual with Alzheimer's Disease or related dementias. There is a maximum of \$7,500 in services available per year to each applicant (subject to the Care Manager's discretion), and a maximum of 30 days of out of home respite care services (excluding Adult Day Care) available per year to each applicant.

#### Governor

Reduce funding by \$130,830 to reflect a reduction in the Statewide Respite Care (Alzheimer's) Program.

#### Final

Reduce funding by \$30,830 for the Statewide Respite Care (Alzheimer's) Program.

### Reduce Funding for Fall Prevention

Fall Prevention	(75,000)	(75,000)	-
<b>Total - Insurance Fund</b>	<b>(75,000)</b>	<b>(75,000)</b>	<b>-</b>

#### Background

The Fall Prevention program targets clinician groups throughout Connecticut with direct contact, trainings, materials, and strategies for fall risk assessment and interventions. All are designed to increase clinicians and older adults awareness of fall risk factors and appropriate interventions, and to understand that falling is a common health problem with serious morbidity that is preventable through modifiable risk factors.

#### Governor

Reduce funding by \$75,000 for the Fall Prevention program.

#### Final

Same as Governor

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Rollout FY 16 DMP

Other Expenses	(13,156)	(13,156)	-
Programs for Senior Citizens	(78,813)	(78,813)	-
<b>Total - General Fund</b>	<b>(91,969)</b>	<b>(91,969)</b>	<b>-</b>

#### Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

#### Governor

Reduce funding by \$91,969 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

#### Final

Same as Governor

### Distribute Lapses

Personal Services	(50,941)	(50,941)	-
Other Expenses	(3,289)	(3,289)	-
<b>Total - General Fund</b>	<b>(54,230)</b>	<b>(54,230)</b>	<b>-</b>

#### Background

The Original FY 16 - 17 Biennial Budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

#### Governor

Reduce funding by \$54,230 to reflect the allocation of these lapses in the FY 17 revised budget.

#### Final

Same as Governor

### Transfer Funding to Agencies for Fringe Benefits

Agency Operations	898,395	-	(898,395)
<b>Total - General Fund</b>	<b>898,395</b>	<b>-</b>	<b>(898,395)</b>

#### Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

#### Governor

Transfer funding of \$898,395 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

#### Final

Maintain funding for fringe benefits within the Office of the State Comptroller.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 17</b>	<b>Final FY 17</b>	<b>Difference from Governor</b>
Original Appropriation - GF	8,823,625	8,823,625	-
Policy Revisions	129,937	(523,651)	(653,588)
<b>Total Recommended - GF</b>	<b>8,953,562</b>	<b>8,299,974</b>	<b>(653,588)</b>
Original Appropriation - IF	475,000	475,000	-
Policy Revisions	(75,000)	(98,977)	(23,977)
<b>Total Recommended - IF</b>	<b>400,000</b>	<b>376,023</b>	<b>(23,977)</b>

<b>Positions</b>	<b>Governor Revised FY 17</b>	<b>Final FY 17</b>	<b>Difference from Governor</b>
Original Appropriation - GF	28	28	-
Policy Revisions	-	(1)	(1)
<b>Total Recommended - GF</b>	<b>28</b>	<b>27</b>	<b>(1)</b>

**Other Significant Legislation****PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017**

Sections 26, 34, 35, and 36 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 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$82,998 and a Targeted Lapse of \$166,000. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Personal Services	2,281,378	(48,192)	2,233,186	2.11%
Other Expenses	123,213	(3,696)	119,517	3.00%
Programs for Senior Citizens	5,895,383	(197,110)	5,698,273	3.34%