

Department of Aging and Disability Services SDR63500

Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	137	133	130	131	131	146	146
Workers' Compensation Fund	6	6	6	6	6	6	6

Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	6,756,770	6,869,706	6,844,887	7,433,080	7,532,621	7,898,080	8,572,621
Other Expenses	1,546,985	1,281,109	1,298,575	1,300,123	1,300,123	1,398,575	1,398,575
Other Current Expenses							
Educational Aid for Children - Blind or Visually Impaired	3,731,156	3,878,834	4,552,693	4,827,409	4,873,907	4,827,409	4,873,907
Employment Opportunities - Blind & Disabled	161,365	197,918	370,890	406,594	406,594	406,594	406,594
Other Than Payments to Local Governments							
Vocational Rehabilitation - Disabled	5,350,270	8,358,416	7,697,683	7,895,382	7,895,382	7,895,382	7,895,382
Supplementary Relief and Services	44,847	36,150	44,847	44,847	44,847	44,847	44,847
Special Training for the Deaf Blind	118,529	133,334	240,628	258,825	258,825	258,825	258,825
Connecticut Radio Information Service	70,194	70,194	70,194	70,194	70,194	70,194	70,194
Independent Living Centers	612,972	566,207	766,760	840,468	840,468	1,000,000	1,000,000
Programs for Senior Citizens	3,203,855	3,686,159	3,578,743	3,923,247	3,923,247	4,423,247	4,423,247
Elderly Nutrition	2,892,066	3,088,309	3,110,676	3,404,171	3,404,171	3,404,171	4,904,171
Aging in Place Pilot Program	-	-	-	-	-	150,000	150,000
Communication Advocacy Network	-	-	-	-	-	100,000	100,000
Agency Total - General Fund	24,489,009	28,166,336	28,576,576	30,404,340	30,550,379	31,877,324	34,098,363
Fall Prevention	50,000	39,500	377,955	382,660	382,660	382,660	382,660
Agency Total - Insurance Fund	50,000	39,500	377,955	382,660	382,660	382,660	382,660
Personal Services	524,623	494,260	553,959	606,119	613,572	606,119	613,572
Other Expenses	34,461	35,452	48,440	48,440	48,440	48,440	48,440
Rehabilitative Services	463,636	436,782	1,000,721	1,000,721	1,000,721	1,000,721	1,000,721
Fringe Benefits	489,804	469,894	528,434	590,724	597,987	590,724	597,987
Agency Total - Workers' Compensation Fund	1,512,524	1,436,388	2,131,554	2,246,004	2,260,720	2,246,004	2,260,720
Total - Appropriated Funds	26,051,533	29,642,224	31,086,085	33,033,004	33,193,759	34,505,988	36,741,743
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	150,000	-
American Rescue Plan Act	-	2,000,000	18,500,000	-	-	2,260,000	-
Agency Grand Total	26,051,533	31,642,224	49,586,085	33,033,004	33,193,759	36,915,988	36,741,743

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

Policy Revisions

Provide Funding for Vocational Rehabilitation Staff

Personal Services	-	-	350,000	925,000	350,000	925,000
Total - General Fund	-	-	350,000	925,000	350,000	925,000
Positions - General Fund	-	-	14	14	14	14

Background

PA 23-137 "An Act Concerning Resources and Support Services for Persons with an Intellectual or Developmental Disability" requires ADS to employ vocational rehabilitation staff to provide transition services for children requiring special education who may be eligible for service from the agency.

Legislative

Provide funding of \$350,000 in FY 24 (partial year) and \$925,000 in FY 25 in Personal Services for 14 vocational rehabilitation positions to provide transition services for children requiring special education.

Provide Funding for Elderly Nutrition

Elderly Nutrition	-	-	-	1,500,000	-	1,500,000
Total - General Fund	-	-	-	1,500,000	-	1,500,000

Background

The Elderly Nutrition Program serves nutritionally balanced home-delivered and congregate meals, provides other nutrition services and offers opportunities for socialization to individuals aged 60 and older and their spouses. The Elderly Nutrition Program is supported by state and federal as well as local funds and voluntary client contributions. The state and federal funds are distributed to Connecticut's five Area Agencies on Aging who, in turn, contract with local Elderly Nutrition Providers for meals and nutrition services.

Legislative

Provide \$1.5 million in FY 25 in the General Fund to support the Elderly Nutrition Program throughout the state, including home delivered and congregate meals, that receive funding through the state's Area Agencies on Aging.

Provide Funding for Area Agencies on Aging Positions

Programs for Senior Citizens	-	-	500,000	500,000	500,000	500,000
Total - General Fund	-	-	500,000	500,000	500,000	500,000

Background

The five Area Agencies on Aging (AAA) each have one service navigator who can directly assist seniors with service needs. These five positions are temporarily funded with federal ARPA money. The navigator position helps seniors with serious issues such as the need for new rental housing, energy bills, understanding information they get from 211, complex cases involving Medicare and Medicaid enrollment. The AAAs also assist Senior Centers that do not have a dedicated social services person.

Legislative

Provide total funding of \$500,000 (\$100,000 each to the five Area Agencies on Aging) to support navigator positions (one full-time or two part-time).

Provide Funding for the Aging in Place Pilot Program

Aging in Place Pilot Program	-	-	150,000	150,000	150,000	150,000
Total - General Fund	-	-	150,000	150,000	150,000	150,000

Background

The new Aging in Place Safely Program will serve senior citizens who own a home in Bloomfield and Hartford. This program will assist eligible seniors with identifying Minority Business Enterprise (MBE) contractors to perform home repairs on their primary residence. The Minority Construction Council (MCC) will oversee the repair process by identifying qualified credentialed MBE contractors to perform the required repairs. The program funds would go to cover the cost of the labor, materials needed to complete the home repair and a fiduciary service fee. The MCC proposes to work with 25 senior homeowners to provide home repairs at no cost to the homeowners so they have homes that are safe, energy efficient and ADA accessible.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

Legislative

Provide funding of \$150,000 in FY 24 and FY 25 to support the Aging in Place Pilot Program.

Provide Funding for Communication Advocacy Network Director

Communication Advocacy Network	-	-	100,000	100,000	100,000	100,000
Total - General Fund	-	-	100,000	100,000	100,000	100,000

Background

The Communication Advocacy Network (CAN) provides auxiliary support services to statewide agencies who serve deaf or hard-of-hearing elderly (who require American Sign Language interpretation by native users of ASL) and Deaf-Blind, and Deaf persons with diminished visual acuity regardless of race or gender so that they can be provided opportunities to succeed in areas of employment, education, housing, economics, and self-determination.

Legislative

Provide funding of \$100,000 in both FY 24 and FY 25 in the Communication Advocacy Network account to support the Director position in the Communication Advocacy Network.

Establish Dementia Services Coordinator Position

Personal Services	-	-	115,000	115,000	115,000	115,000
Total - General Fund	-	-	115,000	115,000	115,000	115,000
Positions - General Fund	-	-	1	1	1	1

Legislative

Provide funding of \$115,000 in both FY 24 and FY 25 in Personal Services for one Dementia Services Coordinator position.

Fund Additional Regional Long-Term Care Ombudsperson for Community Home Care Program

Personal Services	98,000	98,000	98,000	98,000	-	-
Total - General Fund	98,000	98,000	98,000	98,000	-	-
Positions - General Fund	1	1	1	1	-	-

Background

The Community Ombudsman program within the Office of the Long-Term Care (LTC) Ombudsman was established in the FY 23 Revised Budget with one ombudsperson position. The program is required to respond to complaints about long-term services and supports provided to adults in Home and Community-Based Services (HCBS) programs administered by the Department of Social Services, enhance consumer outreach, and improve the quality of HCBS programs.

Governor

Provide funding of \$98,000 for one Ombudsperson position to support the Community Ombudsman for Home Care program.

Legislative

Same as Governor

Increase Funding for Independent Living Centers

Independent Living Centers	-	-	159,532	159,532	159,532	159,532
Total - General Fund	-	-	159,532	159,532	159,532	159,532

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.

Legislative

Provide funding of \$159,532 in both FY 24 and FY 25 to increase support for Independent Living Centers.

Provide Funding for Stamford Senior Center

Other Expenses	-	-	100,000	100,000	100,000	100,000
Total - General Fund	-	-	100,000	100,000	100,000	100,000

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

Legislative

Provide funding of \$100,00 in Other Expenses both FY 24 and FY 25 to support Stamford Senior Center.

Current Services**Provide Funding for Existing Wage Agreements**

Personal Services	777,971	877,512	777,971	877,512	-	-
Educational Aid for Children - Blind or Visually Impaired	443,334	489,832	443,334	489,832	-	-
Total - General Fund	1,221,305	1,367,344	1,221,305	1,367,344	-	-
Personal Services	73,811	81,264	73,811	81,264	-	-
Fringe Benefits	82,103	89,366	82,103	89,366	-	-
Total - Workers' Compensation Fund	155,914	170,630	155,914	170,630	-	-

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$1,221,305 in the General Fund and \$155,914 in the Workers' Compensation Fund in FY 24 and \$1,367,344 in the General Fund and \$170,630 in the Workers' Compensation Fund in FY 25 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Annualize Private Provider COLA Funding

Employment Opportunities - Blind & Disabled	35,704	35,704	35,704	35,704	-	-
Vocational Rehabilitation - Disabled	197,699	197,699	197,699	197,699	-	-
Special Training for the Deaf Blind	18,197	18,197	18,197	18,197	-	-
Independent Living Centers	73,708	73,708	73,708	73,708	-	-
Programs for Senior Citizens	344,504	344,504	344,504	344,504	-	-
Elderly Nutrition	293,495	293,495	293,495	293,495	-	-
Total - General Fund	963,307	963,307	963,307	963,307	-	-
Fall Prevention	4,705	4,705	4,705	4,705	-	-
Total - Insurance Fund	4,705	4,705	4,705	4,705	-	-

Background

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Housing, Mental Health and Addiction Services, Public Health, Social Services, and Veteran's Affairs, the Office of Early Childhood and the Judicial Department. Funding of approximately \$87 million in both FY 24 and FY 25 is provided to annualize the cost-of-living adjustment (COLA) in FY 22 (4%) and FY 23 (5.4%). Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account.

Governor

Funding of \$963,307 in the General Fund and \$4,705 in the Insurance Fund is provided in both FY 24 and FY 25 to support the annualization of FY 23 COLAs.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

Remove FY 2023 Funding for 27th Payroll

Personal Services	(287,778)	(287,778)	(287,778)	(287,778)	-	-
Educational Aid for Children - Blind or Visually Impaired	(168,618)	(168,618)	(168,618)	(168,618)	-	-
Total - General Fund	(456,396)	(456,396)	(456,396)	(456,396)	-	-
Personal Services	(21,651)	(21,651)	(21,651)	(21,651)	-	-
Fringe Benefits	(19,813)	(19,813)	(19,813)	(19,813)	-	-
Total - Workers' Compensation Fund	(41,464)	(41,464)	(41,464)	(41,464)	-	-

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$456,396 in the General Fund and \$41,464 in the Workers' Compensation Fund in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Legislative

Same as Governor

Adjust Funding for Inflation

Other Expenses	1,548	1,548	-	-	(1,548)	(1,548)
Total - General Fund	1,548	1,548	-	-	(1,548)	(1,548)

Background

Inflation is defined as a rise in the general price level (or average price level) of all goods and services. The general price level varies inversely with the purchasing power of a unit of money. Therefore, when prices increase, purchasing power declines.

Governor

Provide funding of \$1,548 in both FY 24 and FY 25 to account for inflationary increases.

Legislative

Remove funding for inflationary increases.

Carryforward

Provide Funding to East Windsor Senior Center

Other Expenses	-	-	150,000	-	150,000	-
Total - Carry Forward Funding	-	-	150,000	-	150,000	-

Background

Section 41(b) of PA 23-204 and sections 154, 160, and 163 of PA 23-205 carryforward a total of \$339.6 million in unexpended balances from various FY 23 General Fund accounts for initiatives in FY 24 and FY 25.

Legislative

Provide funding of \$150,000 in FY 24 to support a grant to East Windsor Senior Center for bus replacement and other equipment.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

American Rescue Plan Act

Provide FY 24 Funding for Elderly Nutrition

ARPA - CSFRF	-	-	2,250,000	-	2,250,000	-
Total - American Rescue Plan Act	-	-	2,250,000	-	2,250,000	-

Background

PA 23-204, the FY 24 and FY 25 budget, reallocates federal American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds, resulting in the shifting of approximately \$608.2 million in funding from FY 22 and FY 23 to FY 24 and FY 25.

The Elderly Nutrition Program serves nutritionally balanced home-delivered and congregate meals, provides other nutrition services and offers opportunities for socialization to individuals aged 60 and older and their spouses. The Elderly Nutrition Program is supported by state and federal as well as local funds and voluntary client contributions. The state and federal funds are distributed to Connecticut’s five Area Agencies on Aging who, in turn, contract with local Elderly Nutrition Providers for meals and nutrition services.

Legislative

Provide funding of \$2,250,000 in FY 24 to support the Elderly Nutrition Program throughout the state, including home delivered and congregate meals, that receive funding through the state's Area Agencies on Aging.

Provide Funding for Study of Alzheimer's Disease and Dementia

ARPA - CSFRF	-	-	10,000	-	10,000	-
Total - American Rescue Plan Act	-	-	10,000	-	10,000	-

Background

PA 23-204, the FY 24 and FY 25 budget, reallocates federal American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds, resulting in the shifting of approximately \$608.2 million in funding from FY 22 and FY 23 to FY 24 and FY 25.

Legislative

Provide funding of \$10,000 in FY 24 in the agency's Other Expenses account to support the cost studying and reporting on the higher prevalence of Alzheimer's disease and dementia in persons with intellectual and developmental disabilities and determine whether state programs adequately address such higher prevalence.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	28,576,576	28,576,576	28,576,576	28,576,576	-	-
Policy Revisions	98,000	98,000	1,572,532	3,647,532	1,474,532	3,549,532
Current Services	1,729,764	1,875,803	1,728,216	1,874,255	(1,548)	(1,548)
Total Recommended - GF	30,404,340	30,550,379	31,877,324	34,098,363	1,472,984	3,547,984
FY 23 Appropriation - IF	377,955	377,955	377,955	377,955	-	-
Current Services	4,705	4,705	4,705	4,705	-	-
Total Recommended - IF	382,660	382,660	382,660	382,660	-	-
FY 23 Appropriation - WF	2,131,554	2,131,554	2,131,554	2,131,554	-	-
Current Services	114,450	129,166	114,450	129,166	-	-
Total Recommended - WF	2,246,004	2,260,720	2,246,004	2,260,720	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	130	130	130	130	-	-
Policy Revisions	1	1	16	16	15	15
Total Recommended - GF	131	131	146	146	15	15