

State Department on Aging
SDA62500

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	0	2	28	28	28	28
Permanent Full-Time - OF	0	0	2	2	2	2

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	0	72,500	2,243,831	2,344,734	2,216,331	2,343,834
Other Expenses	0	27,400	195,577	195,577	195,577	195,577
Equipment	0	100	1	1	1	1
Other Than Payments to Local Governments						
Programs for Senior Citizens	0	0	6,370,065	6,370,065	6,370,065	6,370,065
GAAP Adjustments	0	0	100,494	13,675	100,494	13,675
Agency Total - General Fund	0	100,000	8,909,968	8,924,052	8,882,468	8,923,152
Other Current Expenses						
Fall Prevention	0	0	475,000	475,000	475,000	475,000
Agency Total - Insurance Fund	0	0	475,000	475,000	475,000	475,000
Total - Appropriated Funds		100,000	9,384,968	9,399,052	9,357,468	9,398,152
Additional Funds Available						
Carry Forward Funding	0	0	0	0	5,968	0
Federal & Other Restricted Act	0	0	19,130,161	19,130,161	19,130,161	19,130,161
Private Contributions	0	0	9,000	9,000	9,000	9,000
Agency Grand Total	0	100,000	28,524,129	28,538,213	28,502,597	28,537,313

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	148,773	0	162,248	0	0	0	0
Total - General Fund	0	148,773	0	162,248	0	0	0	0

Governor

Provide funding of \$148,773 in FY 14 and \$162,248 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments

Legislative

Same as Governor

Annualize Previous Year Partial Funding

Other Expenses	0	28,003	0	28,623	0	0	0	0
Equipment	0	(99)	0	(99)	0	0	0	0
Total - General Fund	0	27,904	0	28,524	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year

Governor

Provide funding of \$27,904 in FY 14 and \$28,524 in FY 15 to reflect full year funding for administration of the new State Department on Aging.

Legislative

Same as Governor

Policy Revisions**Transfer Funds from the Department of Social Services**

Personal Services	26	2,034,798	26	2,135,701	0	0	0	0
Other Expenses	0	142,590	0	144,849	0	0	0	0
Programs for Senior Citizens	0	6,736,990	0	6,736,990	0	0	0	0
Total - General Fund	26	8,914,378	26	9,017,540	0	0	0	0
Fall Prevention	0	475,000	0	475,000	0	0	0	0
Total - Insurance Fund	0	475,000	0	475,000	0	0	0	0

Background

The State Department on Aging became operational in January, 2013.

Governor

Transfer General Fund dollars of \$8,914,378 in FY 14 and \$ 9,017,540 in FY 15 from the Department of Social Services (DSS) to continue support of 26 full-time positions and 1 part-time position; operating expenses related to the State Unit on Aging and the Office of the Long Term Care Ombudsman; the CHOICES program; grants formerly funded via DSS's Services to the Elderly account; and grants supporting services to persons in congregate housing for the elderly.

Additionally, \$475,000 in Insurance Fund dollars are transferred each year to support the Fall Prevention Program.

Legislative

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(12,240)	0	(25,715)	0	0	0	0
Total - General Fund	0	(12,240)	0	(25,715)	0	0	0	0

Governor

Reduce funding by \$12,240 in FY 14 and \$25,715 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(2,416)	0	(5,295)	0	0	0	0
Total - General Fund	0	(2,416)	0	(5,295)	0	0	0	0

Governor

Reduce Other Expenses by \$2,416 in FY 14 and \$5,295 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Rollout of FY 13 Rescissions

Programs for Senior Citizens	0	(321,130)	0	(321,130)	0	0	0	0
Total - General Fund	0	(321,130)	0	(321,130)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding by \$321,130 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Eliminate Funds for Geriatric Assessment

Programs for Senior Citizens	0	(45,795)	0	(45,795)	0	0	0	0
Total - General Fund	0	(45,795)	0	(45,795)	0	0	0	0

Governor

Eliminate Geriatric Assessment funding of \$45,795 in both FY 14 and FY 15 to achieve savings.

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	100,494	0	13,675	0	0	0	0
Total - General Fund	0	100,494	0	13,675	0	0	0	0

Governor

Provide funding of \$100,494 in FY 14 and \$13,675 in FY 15 to reflect changes to GAAP accruals as a result of a policy change

Legislative

Same as Governor

Expand Duties of the State Long Term Care Ombudsman

Personal Services	0	0	0	26,600	0	0	0	26,600
Total - General Fund	0	0	0	26,600	0	0	0	26,600

Legislative

Provide one part time position and \$26,600 to reflect expanding the duties of the state Long Term Care Ombudsman. This will allow the Ombudsman to oversee home and community based services in Hartford county. Section 107 of PA 13-234, the health and human services implementer, established the pilot expanding the Ombudsman's duties.

Reduce Personal Services Requirements

Personal Services	0	(27,500)	0	(27,500)	0	(27,500)	0	(27,500)
Total - General Fund	0	(27,500)	0	(27,500)	0	(27,500)	0	(27,500)

Legislative

Reduce funding by \$27,500 in FY 14 and FY 15 to reflect reduced compensation requirements for the State Department of Aging.

Carry Forward**Carry Forward Finding into Other Expenses**

Other Expenses	0	5,968	0	0	0	5,968	0	0
Total - Carry Forward Funding	0	5,968	0	0	0	5,968	0	0

Legislative

Pursuant to CGS Sec. 4-89(c), \$5,968 is carried forward into FY 14 in the Other Expenses account.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	2	100,000	2	100,000	0	0	0	0
Current Services	0	176,677	0	190,772	0	0	0	0
Policy Revisions	26	8,605,791	26	8,632,380	0	(27,500)	0	(900)
Total Recommended - GF	28	8,882,468	28	8,923,152	0	(27,500)	0	(900)
Governor Estimated - IF	0	0	0	0	0	0	0	0
Policy Revisions	0	475,000	0	475,000	0	0	0	0
Total Recommended - IF	0	475,000	0	475,000	0	0	0	0

Other Significant Legislation**PA 13-184, An Act Concerning Expenditures and Revenue for the Biennium Ending June 30, 2015**

Sections 11, 12 and 49 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 14 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 13-184. This includes a General Lapse of \$10,060, a General Other Expenses Lapse of \$1,602, and a Statewide Hiring Reduction Lapse of \$6,523. See the FY 14 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	2,216,331	(15,771)	2,200,560	0.71%
Other Expenses	195,577	(2,414)	193,163	1.23%