

State Department on Aging SDA62500

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	28	30	28	28	28	28

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	1,967,407	2,432,236	2,427,209	2,450,501	2,427,209	2,450,501
Other Expenses	88,062	233,905	222,210	222,210	219,286	222,210
Equipment	0	1	0	0	0	0
Other Than Payments to Local Governments						
Programs for Senior Citizens	6,370,065	6,390,065	5,695,980	5,695,980	6,150,914	6,150,914
Nonfunctional - Change to Accruals	11,455	19,319	0	0	0	0
Agency Total - General Fund	8,436,989	9,075,526	8,345,399	8,368,691	8,797,409	8,823,625
Other Current Expenses						
Fall Prevention	395,250	475,000	475,000	475,000	475,000	475,000
Agency Total - Insurance Fund	395,250	475,000	475,000	475,000	475,000	475,000
Total - Appropriated Funds	8,832,239	9,550,526	8,820,399	8,843,691	9,272,409	9,298,625
Additional Funds Available						
Federal Funds	17,441,149	17,798,224	17,170,227	17,170,227	17,170,227	17,170,227
Private Contributions & Other Restricted	530,000	465,000	465,000	465,000	465,000	465,000
Agency Grand Total	26,803,388	27,813,750	26,455,626	26,478,918	26,907,636	26,933,852

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	128,901	0	153,262	0	0	0	0
Total - General Fund	0	128,901	0	153,262	0	0	0	0

Governor

Provide funding of \$128,901 in FY 16 and \$153,262 in FY 17 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

Personal Services	0	25,075	0	26,383	0	0	0	0
Total - General Fund	0	25,075	0	26,383	0	0	0	0

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.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Provide funding of \$25,075 in FY 16 and \$26,383 in FY 17 to reflect full year funding for Personal Services.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	5,633	0	12,436	0	0	0	0
Total - General Fund	0	5,633	0	12,436	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$5,633 in FY 16 and an additional \$6,803 in FY 17 (for a cumulative total of \$12,436 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Reallocate Private Provider COLA from DSS

Programs for Senior Citizens	0	6,820	0	6,820	0	0	0	0
Total - General Fund	0	6,820	0	6,820	0	0	0	0

Governor

Transfer \$6,820 in FY 16 and FY 17 from the Department of Social Services to more accurately reflect the location of the provision of services.

Legislative

Same as Governor

Policy Revisions**Reduce Funding for Vacant Positions**

Personal Services	(2)	(130,988)	(2)	(133,097)	0	0	0	0
Total - General Fund	(2)	(130,988)	(2)	(133,097)	0	0	0	0

Governor

Reduce funding of \$130,988 in FY 16 and \$133,097 in FY 17 to reflect the elimination of 2 positions that are currently vacant.

Legislative

Same as Governor.

Eliminate Support for Pilot Community Ombudsman Program

Personal Services	0	(28,015)	0	(28,283)	0	0	0	0
Total - General Fund	0	(28,015)	0	(28,283)	0	0	0	0

Governor

Reduce funding by \$28,015 in FY 16 and \$28,283 in FY 17 to reflect the elimination of state support for the Community Ombudsman Program.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Rollout of FY 15 Rescissions and Reduce Various Accounts

Other Expenses	0	(14,619)	0	(11,695)	0	(2,924)	0	0
Programs for Senior Citizens	0	(136,988)	0	(136,988)	0	0	0	0
Total - General Fund	0	(151,607)	0	(148,683)	0	(2,924)	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$148,683 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce funding of \$148,683 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce Other Expenses by \$2,924 in FY 16.

Eliminate Inflationary Increases

Other Expenses	0	(5,633)	0	(12,436)	0	0	0	0
Total - General Fund	0	(5,633)	0	(12,436)	0	0	0	0

Governor

Reduce various accounts by \$5,633 in FY 16 and \$12,436 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Maintain Grant to Las Perlas Hispanas Senior Center

Programs for Senior Citizens	0	0	0	0	0	19,000	0	19,000
Total - General Fund	0	0	0	0	0	19,000	0	19,000

Background

Las Perlas Hispanas Senior Center, in New Britain, has been providing health and social support for low-income, Spanish-speaking elders since 1981.

Governor

Removing funding of \$19,000 in FY 16 and FY 17 to reflect the elimination of a grant to Las Perlas Hispanas.

Legislative

Maintain current funding for Las Perlas Hispanas.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Support for Alzheimer's Respite Care Program

Programs for Senior Citizens	0	(108,983)	0	(108,983)	0	435,934	0	435,934
Total - General Fund	0	(108,983)	0	(108,983)	0	435,934	0	435,934

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 \$544,917 in FY 16 and FY 17 to reflect a reduction in the Alzheimer's Respite program. This represents a 25% reduction in program resources. Due to this reduction, either fewer individuals will be able to access services, or those who are enrolled in the program will receive less service.

Legislative

Reduce funding by \$108,983 in FY 16 and FY 17 to reflect a reduction in the Alzheimer's Respite program. This represents a 5% reduction in program resources. Due to this reduction, either fewer individuals will be able to access services, or those who are enrolled in the program will receive less service.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(19,319)	0	(19,319)	0	0	0	0
Total - General Fund	0	(19,319)	0	(19,319)	0	0	0	0

Governor

Reduce funding by \$19,319 in FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	30	9,075,526	30	9,075,526	0	0	0	0
Current Services	0	166,429	0	198,901	0	0	0	0
Policy Revisions	(2)	(444,546)	(2)	(450,802)	0	452,010	0	454,934
Total Recommended - GF	28	8,797,409	28	8,823,625	0	452,010	0	454,934
Governor Estimated - IF	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 15-244, An Act Concerning the State Budget for the Biennium Ending June 30, 2017, and Making Appropriations Therefor, and Other Provisions Related to Revenue, Deficiency Appropriations and Tax Fairness and Economic Development

Sections 10, 11, 12, 38 and 41 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 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a General Lapse of \$7,137, a Statewide Hiring Reduction of \$37,301, and a General Employee Lapse of \$6,503. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

PA 15-5 JSS, An Act Implementing Provisions of the State Budget for the Biennium Ending June 30, 2017, Concerning General Government, Education, Health and Human Services and Bonds of the State

Section 156 contains 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 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a Targeted Savings of \$3,289. See the FY 16 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	2,427,209	(50,941)	2,376,268	2.10%
Other Expenses	219,286	(3,289)	215,997	1.50%