

## State Department on Aging SDA62500

### 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	30	28	27	25	25	-	-

### 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	2,136,329	2,265,003	2,281,378	2,107,125	2,107,125	-	-
Other Expenses	162,575	98,111	123,213	119,517	119,517	-	-
<b>Other Than Payments to Local Governments</b>							
Programs for Senior Citizens	6,240,432	6,045,526	5,895,383	5,716,273	5,716,273	-	-
Nonfunctional - Change to Accruals	7,644	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>8,546,980</b>	<b>8,408,641</b>	<b>8,299,974</b>	<b>7,942,915</b>	<b>7,942,915</b>	-	-
<b>Other Current Expenses</b>							
Fall Prevention	475,000	475,000	376,023	376,023	376,023	-	-
<b>Agency Total - Insurance Fund</b>	<b>475,000</b>	<b>475,000</b>	<b>376,023</b>	<b>376,023</b>	<b>376,023</b>	-	-
<b>Total - Appropriated Funds</b>	<b>9,021,980</b>	<b>8,883,641</b>	<b>8,675,997</b>	<b>8,318,938</b>	<b>8,318,938</b>	-	-
<b>Additional Funds Available</b>							
Federal Funds	-	18,980,817	19,018,582	18,848,843	18,848,843	-	-
Private Contributions	-	2,000	3,000	3,000	3,000	-	-
<b>Agency Grand Total</b>	<b>9,021,980</b>	<b>27,866,458</b>	<b>27,697,579</b>	<b>27,170,781</b>	<b>27,170,781</b>	-	-

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

## Policy Revisions

### Provide Additional Funding for Elderly Nutrition

Programs for Senior Citizens	-	-	2,000,000	2,000,000	2,000,000	2,000,000
<b>Total - General Fund</b>	-	-	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

#### Legislative

Provide funding of \$2 million in both FY 18 and FY 19 to support elderly nutrition programs.

### Eliminate Regional Long Term Care Ombudsman

Personal Services	(90,466)	(90,466)	(90,466)	(90,466)	-	-
<b>Total - General Fund</b>	<b>(90,466)</b>	<b>(90,466)</b>	<b>(90,466)</b>	<b>(90,466)</b>	-	-
<b>Positions - General Fund</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	-	-

#### Background

The Long Term Care Ombudsman program supports residents of skilled nursing facilities, residential care homes and assisted living facilities, through direct consultation, outreach, education and advocacy. The agency currently supports nine regional ombudsman serving Bridgeport, Hartford, New Haven, Norwich and Waterbury.

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

**Governor**

Reduce funding by \$90,466 and one position in both FY 18 and FY 19 to reflect the retirement of a Hartford Regional Long Term Care Ombudsman.

**Legislative**

Same as Governor

**Reallocate Federal Funding to Support Research Analyst**

Personal Services	(35,595)	(35,595)	(35,595)	(35,595)	-	-
<b>Total - General Fund</b>	<b>(35,595)</b>	<b>(35,595)</b>	<b>(35,595)</b>	<b>(35,595)</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce funding by \$35,595 and one position in both FY 18 and FY 19 to reflect federal support for a research analyst position.

**Legislative**

Same as Governor

**Annualize FY 17 Holdbacks**

Personal Services	(48,192)	(48,192)	(48,192)	(48,192)	-	-
Other Expenses	(3,696)	(3,696)	(3,696)	(3,696)	-	-
Programs for Senior Citizens	(179,110)	(179,110)	-	-	179,110	179,110
<b>Total - General Fund</b>	<b>(230,998)</b>	<b>(230,998)</b>	<b>(51,888)</b>	<b>(51,888)</b>	<b>179,110</b>	<b>179,110</b>

**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 \$230,998 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

**Legislative**

Reduce funding by \$51,888 in both FY 18 and FY 19 to annualize FY 17 holdbacks to Personal Services and Other Expenses.

**Annualize FY 17 Rescissions**

Other Expenses	-	-	(6,160)	(6,160)	(6,160)	(6,160)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(6,160)</b>	<b>(6,160)</b>	<b>(6,160)</b>	<b>(6,160)</b>

**Background**

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

**Legislative**

Reduce funding by \$6,160 in both FY 18 and FY 19 to reflect the rollout of the Governor's FY 17 rescissions.

**Transfer SDA to DSS**

Personal Services	-	-	(1,922,031)	(1,922,031)	(1,922,031)	(1,922,031)
Other Expenses	-	-	(113,357)	(113,357)	(113,357)	(113,357)
Programs for Senior Citizens	-	-	(7,895,383)	(7,895,383)	(7,895,383)	(7,895,383)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(9,930,771)</b>	<b>(9,930,771)</b>	<b>(9,930,771)</b>	<b>(9,930,771)</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>(23)</b>	<b>(23)</b>	<b>(23)</b>	<b>(23)</b>
Fall Prevention	-	-	(376,023)	(376,023)	(376,023)	(376,023)
<b>Total - Insurance Fund</b>	<b>-</b>	<b>-</b>	<b>(376,023)</b>	<b>(376,023)</b>	<b>(376,023)</b>	<b>(376,023)</b>

**Legislative**

Transfer funding of \$10,306,794 and 23 positions in both FY 18 and FY 19 to reflect the consolidation of the State Department on Aging (SDA) under the Department of Social Services (DSS). Sections 278-319 and 732 of PA 17-2 JSS, the biennial budget act, are related to the transfer.

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

### Reduce Funding to SDA based on Consolidation

Personal Services	-	-	(185,094)	(185,094)	(185,094)	(185,094)
<b>Total - General Fund</b>	-	-	<b>(185,094)</b>	<b>(185,094)</b>	<b>(185,094)</b>	<b>(185,094)</b>
<b>Positions - General Fund</b>	-	-	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>

#### Legislative

Reduce funding by \$185,094 and 2 positions to reflect savings associated with the consolidation of the agency with the Department of Social Services (DSS).

### 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	8,299,974	8,299,974	8,299,974	8,299,974	-	-
Policy Revisions	(357,059)	(357,059)	(8,299,974)	(8,299,974)	(7,942,915)	(7,942,915)
<b>Total Recommended - GF</b>	<b>7,942,915</b>	<b>7,942,915</b>	-	-	<b>(7,942,915)</b>	<b>(7,942,915)</b>
FY 17 Appropriation - IF	376,023	376,023	376,023	376,023	-	-
Policy Revisions	-	-	(376,023)	(376,023)	(376,023)	(376,023)
<b>Total Recommended - IF</b>	<b>376,023</b>	<b>376,023</b>	-	-	<b>(376,023)</b>	<b>(376,023)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	27	27	27	27	-	-
Policy Revisions	(2)	(2)	(27)	(27)	(25)	(25)
<b>Total Recommended - GF</b>	<b>25</b>	<b>25</b>	-	-	<b>(25)</b>	<b>(25)</b>