

## Department of Aging and Disability Services SDR63500

### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	136	137	137	133	133	133	133
Workers' Compensation Fund	6	6	6	6	6	6	6

### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	6,379,277	6,314,947	7,408,609	6,941,420	7,214,978	6,999,810	7,275,613
Other Expenses	1,435,685	1,411,833	1,422,517	1,355,404	1,355,404	1,355,404	1,355,404
<b>Other Current Expenses</b>							
Part-Time Interpreters	4,329	-	-	-	-	-	-
Educational Aid for Children - Blind or Visually Impaired	3,877,504	3,802,531	4,337,011	4,384,075	4,552,693	4,384,075	4,552,693
Employment Opportunities - Blind & Disabled	261,200	225,470	1,021,990	370,890	370,890	370,890	370,890
<b>Other Than Payments to Local Governments</b>							
Vocational Rehabilitation - Disabled	8,029,075	6,407,662	7,279,075	7,681,194	7,697,683	7,681,194	7,697,683
Supplementary Relief and Services	44,847	38,328	44,847	44,847	44,847	44,847	44,847
Special Training for the Deaf Blind	190,746	143,743	265,269	239,891	240,628	239,891	240,628
Connecticut Radio Information Service	20,194	70,194	70,194	70,194	70,194	70,194	70,194
Independent Living Centers	312,501	612,725	612,725	552,566	555,037	764,289	766,760
Programs for Senior Citizens	3,204,309	3,113,051	3,278,743	3,548,743	3,548,743	3,578,743	3,578,743
Elderly Nutrition	2,626,390	2,708,524	2,626,390	2,969,528	3,110,676	2,969,528	3,110,676
<b>Agency Total - General Fund</b>	<b>26,386,057</b>	<b>24,849,008</b>	<b>28,367,370</b>	<b>28,158,752</b>	<b>28,761,773</b>	<b>28,458,865</b>	<b>29,064,131</b>
Fall Prevention	377,955	377,955	377,955	377,955	377,955	377,955	377,955
<b>Agency Total - Insurance Fund</b>	<b>377,955</b>	<b>377,955</b>	<b>377,955</b>	<b>377,955</b>	<b>377,955</b>	<b>377,955</b>	<b>377,955</b>
Personal Services	449,729	496,216	556,240	507,308	528,959	507,308	528,959
Other Expenses	53,822	53,822	53,822	48,440	48,440	48,440	48,440
Rehabilitative Services	923,114	674,322	1,111,913	1,000,721	1,000,721	1,000,721	1,000,721
Fringe Benefits	421,566	448,305	515,134	463,621	483,434	463,621	483,434
<b>Agency Total - Workers' Compensation Fund</b>	<b>1,848,231</b>	<b>1,672,665</b>	<b>2,237,109</b>	<b>2,020,090</b>	<b>2,061,554</b>	<b>2,020,090</b>	<b>2,061,554</b>
<b>Total - Appropriated Funds</b>	<b>28,612,243</b>	<b>26,899,628</b>	<b>30,982,434</b>	<b>30,556,797</b>	<b>31,201,282</b>	<b>30,856,910</b>	<b>31,503,640</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	66,835,487	73,375,053	77,309,521	70,801,728	70,801,728	70,801,728	70,801,728
American Rescue Plan Act	-	-	-	-	-	2,000,000	-
Special Funds, Non- Appropriated	14,892	26,134	26,134	26,134	26,134	26,134	26,134
Private Contributions & Other Restricted	2,075,429	1,971,656	1,966,656	1,966,656	1,966,656	1,966,656	1,966,656
<b>Agency Grand Total</b>	<b>97,538,051</b>	<b>102,272,471</b>	<b>110,284,745</b>	<b>103,351,315</b>	<b>103,995,800</b>	<b>105,651,428</b>	<b>104,298,158</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Provide Funding for Deaf and Hard of Hearing Services

Independent Living Centers	-	-	150,000	150,000	150,000	150,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

#### 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 total funding of \$150,000 in both FY 22 and FY 23 for pass-through grants to the State's five Independent Living Centers (ILCs) to support deaf and hard of hearing services. Funding of \$30,000 is provided to each ILC to support one additional staff person to serve deaf and hard of hearing consumers in their service areas or to provide other services if that program is at capacity.

### Transfer Funding from Employment Opportunities to Vocational Rehabilitation Services to Support Federal Grant Maintenance of Effort Requirements

Employment Opportunities - Blind & Disabled	(300,000)	(300,000)	(300,000)	(300,000)	-	-
Vocational Rehabilitation - Disabled	300,000	300,000	300,000	300,000	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Background

The Employment Opportunities Program provides funding for long-term job supports for individuals with the most significant disabilities in competitive, integrated employment. These supports are provided through contracts with community rehabilitation providers.

The Vocational Rehabilitation Program serves eligible individuals by assisting them to prepare for, obtain, advance in, and retain integrated, competitive employment. The program directly provides and coordinates a broad scope of services including but not limited to vocational counseling, community-based rehabilitation services, skills training, rehabilitation technology, low vision aids, adaptive home and vehicle modifications. This program also assists employers seeking qualified candidates for employment.

#### Governor

Transfer funding of \$300,000 in both FY 22 and FY 23 from the Employment Opportunities -Blind & Disabled account to the Vocational Rehabilitation -Disabled account to support the maintenance of effort requirements for federal vocational rehabilitation funding.

#### Legislative

Same as Governor

### Adjust Funding in Various Line Items to Achieve Savings

Personal Services	(100,000)	(100,000)	(100,000)	(100,000)	-	-
Other Expenses	(60,000)	(60,000)	(60,000)	(60,000)	-	-
Independent Living Centers	(61,723)	(61,723)	-	-	61,723	61,723
<b>Total - General Fund</b>	<b>(221,723)</b>	<b>(221,723)</b>	<b>(160,000)</b>	<b>(160,000)</b>	<b>61,723</b>	<b>61,723</b>

#### Governor

Reduce funding by \$221,723 in both FY 22 and FY 23 in various accounts to achieve savings.

#### Legislative

Reduce funding by \$160,000 in both FY 22 and FY 23 in various accounts to achieve savings and restore funding of \$61,723 for the Independent Living Centers.

### Transfer Funding for the Center for Medicare Advocacy from the Department of Social Services

Programs for Senior Citizens	270,000	270,000	300,000	300,000	30,000	30,000
<b>Total - General Fund</b>	<b>270,000</b>	<b>270,000</b>	<b>300,000</b>	<b>300,000</b>	<b>30,000</b>	<b>30,000</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Background**

The Center for Medicare Advocacy provides education, advocacy and legal assistance to help older adults and people with disabilities obtain access to Medicare. These activities are in line with the overall mission of the Department of Aging and Disability Services (ADS) and the Area Agencies on Aging. In both FY 20 and FY 21, \$300,000 was appropriated in the Department of Social Services (DSS) for the Center for Medicare Advocacy.

**Governor**

Transfer funding of \$270,000 in both FY 22 and FY 23 for the Center for Medicare Advocacy from DSS to ADS.

**Legislative**

Transfer full funding of \$300,000 in both FY 22 and FY 23 for the Center for Medicare Advocacy from DSS to ADS.

**Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions**

Personal Services	(369,729)	(383,949)	(311,339)	(323,314)	58,390	60,635
<b>Total - General Fund</b>	<b>(369,729)</b>	<b>(383,949)</b>	<b>(311,339)</b>	<b>(323,314)</b>	<b>58,390</b>	<b>60,635</b>
<b>Positions - General Fund</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	-	-

**Background**

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

**Governor**

Transfer \$369,729 in FY 22 and \$383,949 in FY 23 and four positions to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

**Legislative**

Transfer \$311,339 in FY 22 and \$323,314 in FY 23 and four positions to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

**Annualize FY 21 Rescissions**

Personal Services	(71,086)	(71,086)	(71,086)	(71,086)	-	-
Other Expenses	(7,113)	(7,113)	(7,113)	(7,113)	-	-
Employment Opportunities - Blind & Disabled	(51,100)	(51,100)	(51,100)	(51,100)	-	-
<b>Total - General Fund</b>	<b>(129,299)</b>	<b>(129,299)</b>	<b>(129,299)</b>	<b>(129,299)</b>	-	-

**Background**

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

**Governor**

Reduce funding by \$129,199 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions

**Legislative**

Same as Governor

**Current Services**

**Adjust Funding to Reflect Current Services Requirement in Various Line Items**

Employment Opportunities - Blind & Disabled	(300,000)	(300,000)	(300,000)	(300,000)	-	-
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Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
Special Training for the Deaf Blind	(26,527)	(26,527)	(26,527)	(26,527)	-	-
<b>Total - General Fund</b>	<b>(326,527)</b>	<b>(326,527)</b>	<b>(326,527)</b>	<b>(326,527)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce funding by \$326,526 in both FY 22 and FY 23 in various line items to reflect current service requirements.

**Legislative**

Same as Governor

**Adjust Funding to Reflect Current Requirements in Workers' Rehabilitation Program**

Personal Services	(55,624)	(55,624)	(55,624)	(55,624)	-	-
Other Expenses	(5,382)	(5,382)	(5,382)	(5,382)	-	-
Rehabilitative Services	(111,192)	(111,192)	(111,192)	(111,192)	-	-
Fringe Benefits	(51,513)	(51,513)	(51,513)	(51,513)	-	-
<b>Total - Workers' Compensation Fund</b>	<b>(223,711)</b>	<b>(223,711)</b>	<b>(223,711)</b>	<b>(223,711)</b>	<b>-</b>	<b>-</b>

**Background**

The Workers' Rehabilitation Program provides services to individuals injured on the job and eligible for workers' compensation benefits.

**Governor**

Reduce funding by \$223,711 in both FY 22 and FY 24 in the Workers' Compensation Fund to reflect the current requirement in the Workers' Rehabilitation Program.

**Legislative**

Same as Governor

**Provide Funding for Minimum Wage Increases for Employees of Private Providers**

Vocational Rehabilitation - Disabled	102,119	118,608	102,119	118,608	-	-
Special Training for the Deaf Blind	1,149	1,886	1,149	1,886	-	-
Independent Living Centers	1,564	4,035	1,564	4,035	-	-
Elderly Nutrition	343,138	484,286	343,138	484,286	-	-
<b>Total - General Fund</b>	<b>447,970</b>	<b>608,815</b>	<b>447,970</b>	<b>608,815</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$14.1 million in FY 22 and \$34.6 million in FY 23 to eight agencies to reflect the impact of minimum wage increases for employees of private providers.

**Governor**

Provide funding of \$447,970 in FY 22 and \$608,815 in FY 23 to reflect this agency's increased private provider costs due to minimum wage increases.

**Legislative**

Same as Governor

**Provide Funding for Wage and Compensation Related Increases**

Personal Services	59,319	347,097	59,319	347,097	-	-
Educational Aid for Children - Blind or Visually Impaired	47,064	215,682	47,064	215,682	-	-
<b>Total - General Fund</b>	<b>106,383</b>	<b>562,779</b>	<b>106,383</b>	<b>562,779</b>	<b>-</b>	<b>-</b>
Personal Services	6,692	28,343	6,692	28,343	-	-
Fringe Benefits	-	19,813	-	19,813	-	-
<b>Total - Workers' Compensation Fund</b>	<b>6,692</b>	<b>48,156</b>	<b>6,692</b>	<b>48,156</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

(COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

**Governor**

Provide funding of \$106,383 in FY 22 and \$562,779 in FY 23 in the General Fund and \$6,692 in FY 22 and \$48,156 in the Workers' Compensation Fund to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

**Transfer Funding from RSA to Agencies for Collective Bargaining Agreements**

Personal Services	14,307	14,307	14,307	14,307	-	-
<b>Total - General Fund</b>	<b>14,307</b>	<b>14,307</b>	<b>14,307</b>	<b>14,307</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

**Governor**

Transfer funding of \$14,307 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

**Legislative**

Same as Governor

*American Rescue Plan Act*

**American Rescue Plan Act of 2021 (ARPA) Funds**

ARPA	-	-	2,000,000	-	2,000,000	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>

**Background**

Funding is allocated, in accordance with Special Act 21-1, *An Act Concerning Legislative Oversight and Approval of COVID-19 Relief Funds*, from the federal funds designated to the state pursuant to the provisions of Section 602 of Subtitle M of Title IX of ARPA, P.L. 117-2, as amended from time to time.

**Legislative**

Allocate ARPA funding of \$2 million in FY 22 to provide temporary support of community supports for the Blind & Deaf.

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	28,367,370	28,367,370	28,367,370	28,367,370	-	-
Policy Revisions	(450,751)	(464,971)	(150,638)	(162,613)	300,113	302,358
Current Services	242,133	859,374	242,133	859,374	-	-
<b>Total Recommended - GF</b>	<b>28,158,752</b>	<b>28,761,773</b>	<b>28,458,865</b>	<b>29,064,131</b>	<b>300,113</b>	<b>302,358</b>
FY 21 Appropriation - WF	2,237,109	2,237,109	2,237,109	2,237,109	-	-
Current Services	(217,019)	(175,555)	(217,019)	(175,555)	-	-
<b>Total Recommended - WF</b>	<b>2,020,090</b>	<b>2,061,554</b>	<b>2,020,090</b>	<b>2,061,554</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	137	137	137	137	-	-
Policy Revisions	(4)	(4)	(4)	(4)	-	-
<b>Total Recommended - GF</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>-</b>	<b>-</b>