

Department of Aging and Disability Services SDR63500

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
General Fund	137	137	133	133	128	130	2
Workers' Compensation Fund	6	6	6	6	6	6	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	6,314,947	6,756,770	6,899,810	7,275,613	6,673,644	6,844,887	171,243
Other Expenses	1,411,833	1,546,985	1,355,404	1,355,404	1,278,575	1,298,575	20,000
Other Current Expenses							
Educational Aid for Children - Blind or Visually Impaired	3,802,531	3,731,156	4,184,075	4,552,693	4,552,693	4,552,693	-
Employment Opportunities - Blind & Disabled	225,470	161,365	270,890	370,890	370,890	370,890	-
Other Than Payments to Local Governments							
Vocational Rehabilitation - Disabled	6,407,662	5,350,270	7,681,194	7,697,683	7,697,683	7,697,683	-
Supplementary Relief and Services	38,328	44,847	44,847	44,847	44,847	44,847	-
Special Training for the Deaf Blind	143,743	118,529	239,891	240,628	240,628	240,628	-
Connecticut Radio Information Service	70,194	70,194	70,194	70,194	70,194	70,194	-
Independent Living Centers	612,725	612,972	764,289	766,760	766,760	766,760	-
Programs for Senior Citizens	3,113,051	3,203,855	3,578,743	3,578,743	3,578,743	3,578,743	-
Elderly Nutrition	2,708,524	2,892,066	2,969,528	3,110,676	3,110,676	3,110,676	-
Agency Total - General Fund	24,849,008	24,489,009	28,058,865	29,064,131	28,385,333	28,576,576	191,243
Fall Prevention	377,955	50,000	377,955	377,955	377,955	377,955	-
Agency Total - Insurance Fund	377,955	50,000	377,955	377,955	377,955	377,955	-
Personal Services	496,216	524,623	507,308	528,959	553,959	553,959	-
Other Expenses	53,822	34,461	48,440	48,440	48,440	48,440	-
Rehabilitative Services	674,322	463,636	1,000,721	1,000,721	1,000,721	1,000,721	-
Fringe Benefits	448,305	489,804	463,621	483,434	528,434	528,434	-
Agency Total - Workers' Compensation Fund	1,672,665	1,512,524	2,020,090	2,061,554	2,131,554	2,131,554	-
Total - Appropriated Funds	26,899,628	26,051,533	30,456,910	31,503,640	30,894,842	31,086,085	191,243
Additional Funds Available							
American Rescue Plan Act	-	-	2,000,000	-	-	18,500,000	18,500,000
Agency Grand Total	26,899,628	26,051,533	32,456,910	31,503,640	30,894,842	49,586,085	18,691,243

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(601,969)	(601,969)	-
Other Expenses	(216,829)	(216,829)	-
Total - General Fund	(818,798)	(818,798)	-
Positions - General Fund	(5)	(5)	-

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four appropriated funds to DAS.

Governor

Transfer \$818,798 (\$601,969 in Personal Services and \$216,829 in Other Expenses) and five positions to reflect centralizing this agency's IT functions in DAS.

Legislative

Same as Governor.

Provide Funding for the Community Ombudsman for Home Care Program

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

Background

The Community Ombudsman program within the Office of the Long-Term Care (LTC) Ombudsman is established in Section 243 of PA 22-118 (as amended by PA 22 -146), the FY 23 Revised Budget. The program is required to respond to complaints about long-term services and supports provided to adults in home and community-based programs administered by the Department of Social Services.

Legislative

Provide funding of \$98,000 in Personal Services and one Ombudsman position to support the establishment of a Community Ombudsman for Home Care program.

Provide Funding for Statewide Senior Center Coordinator/Municipal Liaison

Personal Services	-	73,243	73,243
Total - General Fund	-	73,243	73,243
Positions - General Fund	-	1	1

Background

Special Act 16-7: An Act Concerning Senior Centers established a Task Force to Study Senior Centers. The task force, which submitted a final report in 2018, recommended the establishment of a statewide senior center coordinator/municipal liaison.

Legislative

Provide funding of \$73,243 in Personal Services and one position to support the establishment of a Statewide Senior Center Coordinator/Municipal Liaison.

Provide Grant for Food Distribution

Other Expenses	-	20,000	20,000
Total - General Fund	-	20,000	20,000

Legislative

Provide funding of \$20,000 in the Other Expenses account to provide a grant for Grace Baptist food distribution in Waterbury.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Current Services

Transfer Lease Costs from the Department of Social Services

Other Expenses	140,000	140,000	-
Total - General Fund	140,000	140,000	-

Governor

Transfer funding of \$140,000 from the Department of Social Service to reflect a separation of lease agreements in the Waterbury Office.

Legislative

Same as Governor

Reflect Current Requirements in the Workers' Rehabilitation Program

Personal Services	25,000	25,000	-
Fringe Benefits	45,000	45,000	-
Total - Workers' Compensation Fund	70,000	70,000	-

Governor

Provide funding of \$70,000 to reflect anticipated program requirements.

Legislative

Same as Governor

American Rescue Plan Act

Provide Funding for Senior Centers

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

Background

PA 22 -118 (as amended by PA 22-146), the FY 23 Revised Budget, allocates or reallocates federal American Rescue Plan Act (ARPA) funding and allocates the portion of ARPA funding unallocated by SA 21-15, the FY 22 and FY 23 budget. This results in a total of \$1,752.3 million in new ARPA allocations for a variety of initiatives and grant programs. This funding, plus all previous allocations, represents the total ARPA award to Connecticut via the State and Local Fiscal Recovery Fund and the Capital Relief Fund.

The Senior Center Task Force report in 2018 indicated that there were 168 Senior Centers in Connecticut serving an estimated 150,000 individuals.

Legislative

Provide funding of \$10 million to support Senior Centers throughout the state.

Provide Funding for Area Agencies on Aging

ARPA - CSFRF	-	4,000,000	4,000,000
Total - American Rescue Plan Act	-	4,000,000	4,000,000

Background

Area Agencies on Aging (AAA) are private, nonprofit planning agencies, each guided by its own Board of Directors and Advisory Council. Through funding provided by the Department of Aging and Disability Services, each AAA receives Federal Older Americans Act (Title III) funds and state funds that are allocated to elderly service providers through a request for proposal process. AAAs fund the following services: social services, nutritional services, disease prevention & health promotion, family

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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caregivers support and adult day care aide positions (to provide day care services to victims of Alzheimer's disease and related dementia). There are five AAAs located in the following cities: Bridgeport, Hartford, North Haven, Norwich and Waterbury.

Legislative

Provide funding of \$4 million to the state's Area Agencies on Aging.

Provide Funding for Meals on Wheels

ARPA - CSFRF	-	3,000,000	3,000,000
Total - American Rescue Plan Act	-	3,000,000	3,000,000

Background

Meals on Wheels are community-based programs across the state that are dedicated to addressing senior isolation and hunger.

Legislative

Provide funding of \$3 million for Meals on Wheels programs.

Provide Funding for Respite Care for Alzheimer's

ARPA - CSFRF	-	1,000,000	1,000,000
Total - American Rescue Plan Act	-	1,000,000	1,000,000

Legislative

Provide funding of \$1 million for the State Unit on Aging's Statewide Respite Care Program for Alzheimer's.

Provide Funding for Individual Senior Centers

ARPA - CSFRF	-	500,000	500,000
Total - American Rescue Plan Act	-	500,000	500,000

Legislative

Provide funding totaling \$500,000 to the following five Senior Centers with payments of \$100,000 each : Avon, Dixwell (New Haven), Eisenhower (Bridgeport), Orange and Sullivan (Torrington).

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	29,064,131	29,064,131	-
Policy Revisions	(818,798)	(627,555)	191,243
Current Services	140,000	140,000	-
Total Recommended - GF	28,385,333	28,576,576	191,243
Original Appropriation - IF	377,955	377,955	-
Total Recommended - IF	377,955	377,955	-
Original Appropriation - WF	2,061,554	2,061,554	-
Current Services	70,000	70,000	-
Total Recommended - WF	2,131,554	2,131,554	-

Positions	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	133	133	-
Policy Revisions	(5)	(3)	2
Total Recommended - GF	128	130	2
Original Appropriation - WF	6	6	-
Total Recommended - WF	6	6	-