

DEPARTMENT OF AGING AND DISABILITY SERVICES
COVID-19 RELATED GRANT AWARDS RECEIVED AS OF MARCH 8, 2021

Funding Source	Purpose	Amount	Date Received
Families First Corona Relief Act (FFCRA) - Programs for Senior Citizens	Congregate Meals	\$ 904,020.00	3/20/2020
	Home Delivered Meals	\$ 1,808,040.00	3/20/2020
Total FFCRA Funds:		\$ 2,712,060.00	
CARES Act - Programs for Senior Citizens	Supportive Services	\$ 2,528,037.00	4/20/2020
	Home Delivered Meals	\$ 5,156,133.00	4/20/2020
	Family Caregiver Support	\$ 1,150,105.00	4/20/2020
	Education and Advocacy Services for Residents of Long-Term Care	\$ 226,005.00	4/20/2020
Total CARES Act Programs for Senior Citizens Funds:		\$ 9,060,280.00	
CARES Act No Wrong Door (NWD)/Aging and Disability Resource Center (ADRC)	To Reduce Social Isolation Through Use of Technology	\$ 455,454.00	6/5/2020
Total CARES Act NWD/ADRC Funds:		\$ 455,454.00	
CARES Act Congregate Housing Services Program (CHSP) - Programs for Senior Citizens	Hygiene and activity kits for Congregate Housing Services Program eligible participants in Western CT	\$ 20,329.00	12/4/2020
	Total CARES Act CHSP Funds:	\$ 20,329.00	
Consolidated Appropriations Act, 2021 Supplemental Funding - Programs for Senior Citizens	Home Delivered Meals	\$ 1,890,526.00	1/27/2021
Total ACL Supplemental Funding		\$ 1,890,526.00	
Grand Total: \$ 14,138,649.00			

DEPARTMENT OF AGING AND DISABILITY SERVICES
POSITION STATUS AS OF FEBRUARY 23, 2021 - Includes Proposed FY 22-23 Position Adjustments

Total Filled Positions	375	30% General Fund - 70% Federal/Other Funds
General Fund	114	
Workers' Compensation Fund	6	
Federal Fund	248	
Private Contributions & Other Restricted	7	

Total Vacant/Active Positions	72	13% General Fund - 87% Federal/Other Funds
General Fund	9	
Workers' Compensation Fund	0	
Federal Fund	57	
Private Contributions & Other Restricted	6	

Vacant Positions Pending OPM Refill Approval	0
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Total Appropriated Positions Effective 7/1/21

General Fund	133	10 Positions Are Currently Inactive
Workers' Compensation Fund	6	

FY 22-23 Position Adjustments	-4 To DAS/HR Centralization
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DEPARTMENT OF AGING AND DISABILITY SERVICES
PERMANENT STATE FUNDED VACANT POSITIONS

SID	SID Title	Vacant	Comments
			3 - Approved for Refill, 1 - Will Seek Refill Approval Prior to
10010	Personal Services	7	6/30/2021, 3 - Will Not Seek Refill
12060	Educational Aid for Children - Blind or Visually Impaired	<u>2</u>	2 - Approved for Refill
	Total Vacant State Funded Positions	9	

**DEPARTMENT OF AGING AND DISABILITY SERVICES
PERMANENT FEDERAL/OTHER FUNDED POSITIONS**

SID	SID Title	Filled	Vacant	Total	Comments
20714	Protective Services for Adults (DSS-SSBG)	1	0	1	Full-Time Full-Time/Vacant Positions - 9 Approved for Refill, 10 Not Seeking Refill Due to Cost
20821	Disability Determination Services (SSA)	113	19	132	Containment Measures
20835	Supportive Services (HHS/ACL)	1.2	1	2.2	Full-Time/Vacant Position - 1 Approved for Refill
20876	New Ombudsman Activity (HHS/ACL)	1	0	1	Full-Time Full-Time/Vacant Positions - 4 Approved for Refill, 25 Not Seeking Refill Due to Cost
20921	Vocational Rehabilitation - Disabled (DOE)	107.913	29	136.913	Containment Measures
20921	Vocational Rehabilitation - Disabled (DOE)	2.47	2.58	5.05	Part-Time/Vacant Positions - 0 Approved for Refill Full-Time/Vacant Positions - 3 Approved for Refill, 2 Not Seeking Refill Due to Cost
20926	Vocational Rehabilitation - Blind (DOE)	15	5	20	Containment Measures
20926	Vocational Rehabilitation - Blind (DOE)	0	0.56	0.56	Part-Time/Vacant Positions - 0 Approved for Refill
20944	Work Incentives Planning & Assistance (SSA)	1	0	1	Full-Time
20946	Independent Living Services for Older Individuals who are Blind (DOE)	3.6	0	3.6	Full-Time
22707	CT Health Insurance Assistance Program (HHS/ACL)	0.8	0	0.8	Full-Time
22724	Assistive Technology (HHS/ACL)	0.937	0	0.937	Full-Time
34955	Promoting Opportunity Demonstration (SSA)	1	4	5	Full-Time/Vacant Positions - 0 Approved for Refill Due to End of Program and Funding
35149	Business Enterprise Program (BEP)	6	2	8	Full-Time/Vacant Positions - 0 Approved for Refill Due to Cost Containment Measures
Total Federal/Other Positions		254.92	63.14	318.06	

DEPARTMENT OF AGING AND DISABILITY SERVICES
FY 2020 LAPSES

Fund	SID	SID Title	Alloted	Expended	Lapsed
11000	10010	Personal Services	\$ 6,831,678.91	\$ 6,314,947.90	\$ 516,731.01
11000	10020	Other Expenses	\$ 1,411,848.00	\$ 1,411,834.04	\$ 13.96
11000	12060	Educational Aid for Children - Blind or Visually Impaired	\$ 4,145,301.00	\$ 3,802,531.19	\$ 342,769.81
11000	12301	Employment Opportunities - Blind and Disabled	\$ 1,021,990.00	\$ 225,470.35	\$ 796,519.65
11000	16004	Vocational Rehabilitation - Disabled	\$ 7,335,195.00	\$ 6,407,662.47	\$ 927,532.53 *
11000	16040	Supplementary Relief and Services	\$ 44,847.00	\$ 38,328.24	\$ 6,518.76
11000	16078	Special Training for the Deaf Blind	\$ 265,269.00	\$ 143,742.53	\$ 121,526.47
11000	16086	Connecticut Radio Information Service	\$ 70,194.00	\$ 70,194.00	\$ -
11000	16153	Independent Living Centers	\$ 612,725.00	\$ 612,725.00	\$ -
11000	16260	Programs for Senior Citizens	\$ 3,267,267.00	\$ 3,113,051.20	\$ 154,215.80
11000	16278	Elderly Nutrition	\$ 2,708,524.00	\$ 2,708,524.00	\$ -
12004	12565	Fall Prevention	\$ 377,955.00	\$ 377,955.00	\$ -
12007	10010	Personal Services	\$ 532,952.00	\$ 496,216.37	\$ 36,735.63
12007	10020	Other Expenses	\$ 53,822.00	\$ 53,822.00	\$ -
12007	12066	Rehabilitative Services	\$ 1,111,913.00	\$ 674,321.86	\$ 437,591.14
12007	12244	Fringe Benefits	\$ 493,567.00	\$ 448,305.06	\$ 45,261.94

*** Approval to carry forward funds to FY 2021 was obtained.**

**DEPARTMENT OF AGING AND DISABILITY SERVICES
LONG TERM CARE OMBUDSMAN PROGRAM (LTCOP) FUNDING SOURCES**

LTCOP Position Summary:

Fund/SID	SID Title	Filled	Vacant	Total	Comments
11000/10010	General Fund/Personal Services	6.8	0	6.8	Regional Long Term Care Ombudsman
		1	0	1	State Long Term Care Ombudsman
		1	0	1	Administrative Assistant
		1	0	1	Secretary 2
12060/20835	Supportive Services (HHS/ACL)	0.2	0	0.2	Regional Long Term Care Ombudsman
12060/20876	New Ombudsman Activity (HHS/ACL)	1	0	1	Regional Long Term Care Ombudsman
Grand Total LTCOP Positions		11	0	11	

LTCOP Federal Funding Summary:

Fund/SID	SID Title	Amount	Purpose
12060/20835	Supportive Services (HHS/ACL)	\$ 178,852.00	LTCOP Administration/Funding Utilized for 20% of One Regional LTCO
			Salary, Fringe & Indirect Costs and Other LTCOP Expenditures
12060/20876	Title VII New Ombudsman Activity (HHS/ACL)	\$ 210,390.00	LTCOP Administration/Funding Utilized for One Regional LTCO Salary,
			Fringe & Indirect Costs
12060/29567	CARES Act Title VII Ombudsman	\$ 226,005.00	Education and Advocacy Services for Residents of Long-Term Care
			Facilities
		<u>\$ 615,247.00</u>	

DEPARTMENT OF AGING AND DISABILITY SERVICES - LONG TERM CARE OMBUDSMAN PROGRAM EXPENDITURE SUMMARY THROUGH MARCH 8, 2021

State Fiscal Year 2021

FY 2020 Expenditure by SID		SID					Grand Total	Expenditure Type/Purpose
Expenditure Account Code	Expenditure Account Description	10010	10020	20835	20876	29567		
50110	Salaries & Wages-Full Time	\$ 538,535.99		\$ 10,204.23	\$ 61,550.43		\$ 610,290.65	Employee Payroll Costs
50160	Longevity Payments	\$ 1,548.00			\$ 142.00		\$ 1,690.00	Employee Payroll Costs
50170	Overtime	\$ 6,595.79		\$ 4,766.67	\$ 2,072.80		\$ 13,435.26	Employee Payroll Costs
50410	Group Life Insurance	\$ (0.00)		\$ 27.51			\$ 27.51	Employee Payroll Costs
50420	Medical Insurance	\$ 0.00		\$ -	\$ 14,974.29		\$ 14,974.29	Employee Payroll Costs
50430	Unemployment Compensation	\$ 0.00		\$ 7.44	\$ 31.29		\$ 38.73	Employee Payroll Costs
50441	Fica	\$ 0.00		\$ 900.30	\$ 3,689.43		\$ 4,589.73	Employee Payroll Costs
50442	Medicare Taxes	\$ 0.00		\$ 210.57	\$ 862.85		\$ 1,073.42	Employee Payroll Costs
50471	Sers	\$ (0.00)		\$ 9,602.39	\$ 40,899.03		\$ 50,501.42	Employee Payroll Costs
50750	Educ & Training For Employees			\$ 300.00			\$ 300.00	Consumer Voices Virtual Conference Employee Registration Fee
51155	Other Settlements - Reportable	\$ 329.12					\$ 329.12	Employee Payroll Costs
51230	Management Consultant Services			\$ 5,250.00			\$ 5,250.00	Trauma Informed Care Training Webinar Development for LTC Facilities Staff, Residents and Residents Family
51510	Advertising and Marketing			\$ 15,589.76		\$ 63,188.26	\$ 78,778.02	Advertisements Promoting Vaccinations in LTC Facilities
51511	Marketing			\$ 8,600.00			\$ 8,600.00	LTCOP Marketing/TV Commercials Promoting LTCOP
51590	Conf/Seminars/Workshop-Hosting			\$ 259.07			\$ 259.07	VOICES Forum Awards
51620	Fees And Permits			\$ 300.00			\$ 300.00	Consumer Voices Virtual Conference Employee Registration Fee
51675	Subscriptions			\$ 250.00			\$ 250.00	CMA Enforcement Annual Agency Subscription
51780	Membership Dues			\$ 525.00			\$ 525.00	Consumer Voices Annual Agency Membership Dues
53011	Motor Vehicle Rental			\$ 15,532.00			\$ 15,532.00	LTCOP Fleet Vehicles
53020	Motor Vehicle Fuel - Gasoline			\$ 80.66			\$ 80.66	LTCOP Fleet Vehicle Gasoline
53820	Cellular Communication Srvcs		\$ 3,964.40				\$ 3,964.40	LTCOP Employee Cellular Phones
53920	IT Supplies			\$ 26,418.64		\$ 39,154.50	\$ 65,573.14	Portable Printer Supplies for Employees; Mini Projectors, iPads and iPad Stands for Residential Care Homes (RCH)/Reduce Social Isolation
54060	General Office Supplies	\$ 77.87		\$ 252.48			\$ 330.35	Office Supplies for Employees
54151	Non-Controllable Property	\$ 211.64		\$ 4,360.88			\$ 4,572.52	Portable Printers and Cases for Employees
54160	Personal Hygiene Supplies					\$ 86.52	\$ 86.52	Disinfecting Supplies for Ipads
54720	Indirect Oh-Fed & Other Proj			\$ 2,743.18	\$ 11,428.91		\$ 14,172.09	Federal Charge for Agency Indirect Costs
55050	Pass thru Grant Non-State			\$ 750.00		\$ 23,004.00	\$ 23,754.00	Oak Hill/NEAT iPad Configuration/Deployment to RCH
Grand Total		\$ 547,008.90	\$ 4,253.91	\$ 106,930.78	\$ 135,651.03	\$ 125,433.28	\$ 919,277.90	
							Total Employee Payroll	\$ 696,950.13
							Total Programmatic Costs	\$ 222,327.77
							Grand Total FY 20 Expenditures	\$ 919,277.90

DEPARTMENT OF AGING AND DISABILITY SERVICES - LONG TERM CARE OMBUDSMAN PROGRAM EXPENDITURE SUMMARY

State Fiscal Year 2020

FY 2020 Expenditure by SID		SID						Expenditure	
Expenditure Account Code	Expenditure Account Description	10010	10020	20835	20876	29561	29567	Grand Total	Type/Purpose
50110	Salaries & Wages-Full Time	\$ 730,818.70		\$ 13,892.27	\$ 83,480.54			\$ 828,191.51	Employee Payroll Costs
50160	Longevity Payments	\$ 3,096.00		\$ 6.14	\$ 277.86			\$ 3,380.00	Employee Payroll Costs
50170	Overtime	\$ 354.13		\$ 0.00	\$ 290.85	\$ 26,340.33		\$ 26,985.31	Employee Payroll Costs
50410	Group Life Insurance	\$ 0.00		\$ (48.61)		\$ 25.37		\$ (23.24)	Employee Payroll Costs
50420	Medical Insurance	\$ 0.00		\$ 224.00	\$ 20,834.67	\$ 5,264.60		\$ 26,323.27	Employee Payroll Costs
50441	Fica	\$ (0.00)		\$ 897.00	\$ 4,861.44	\$ 1,532.40		\$ 7,290.84	Employee Payroll Costs
50442	Medicare Taxes	\$ 0.00		\$ 195.24	\$ 1,136.73	\$ 358.36		\$ 1,690.33	Employee Payroll Costs
50471	Sers	\$ (0.00)		\$ 8,337.62	\$ 50,421.14	\$ 15,801.57		\$ 74,560.33	Employee Payroll Costs
50750	Educ & Training For Employees			\$ 2,500.00				\$ 2,500.00	Employee Training for LGBT Advocacy Services for Elders
50780	In-State Travel			\$ 199.99				\$ 199.99	Employee Training
50790	Out-Of-State Travel			\$ 7,818.80				\$ 7,818.80	Annual LTCO Conference/Employee Training
50800	Mileage Reimbursement			\$ 5,040.05				\$ 5,040.05	Mileage Reimbursement - Volunteer Program
51155	Other Settlements - Reportable	\$ 1,468.82						\$ 1,468.82	Employee Payroll Costs
51230	Management Consultant Services			\$ 22,884.00				\$ 22,884.00	VOICES Forum
51510	Advertising and Marketing			\$ 116.40				\$ 116.40	LTCOP Promotional Items/VOICES Forum
51511	Marketing			\$ 30,450.00				\$ 30,450.00	LTCOP Marketing/TV Commercials Promoting LTCOP
51590	Conf/Seminars/Workshop-Hosting			\$ 258.46				\$ 258.46	VOICES Forum Awards
51675	Subscriptions			\$ 349.00				\$ 349.00	CMA Enforcement Annual Agency Subscription and Volunteers Match Subscription
51780	Membership Dues			\$ 400.00				\$ 400.00	National Association of State Ombudsman Annual Membership Dues
51874	Printing & Binding			\$ 1,186.80			\$ 161.72	\$ 1,348.52	VOICES Forum Print Job and COVID Response Print Job
52000	Translation & Interpretation			\$ 159.50				\$ 159.50	ASL Interpreting Services/VOICES Forum
52031	Transportation Of Persons-Gen			\$ 1,841.30				\$ 1,841.30	Transportation of LTC Facility Residents to VOICES Forum
53011	Motor Vehicle Rental			\$ 28,116.85				\$ 28,116.85	LTCOP Fleet Vehicles
53020	Motor Vehicle Fuel - Gasoline			\$ 3,342.27				\$ 3,342.27	LTCOP Fleet Vehicle Gasoline
53755	Non-Controllable Software			\$ 13,841.90				\$ 13,841.90	Ombudsman Manager Software License Annual Renewal
53820	Cellular Communication Srvcs		\$ 2,644.51					\$ 2,644.51	LTCOP Cellular Phones
54060	General Office Supplies			\$ 1,325.74				\$ 1,325.74	Office Supplies
54200	Promotional Supplies			\$ 2,805.00				\$ 2,805.00	LTCOP Promotional Items/VOICES Forum
54720	Indirect Oh-Fed & Other Proj			\$ 4,266.81	\$ 26,959.78			\$ 31,226.59	Federal Charge for Agency Indirect Costs
54770	Reimbursements			\$ 140.00				\$ 140.00	Travel Reimbursement to Vendor Providing LGBT Employee Training
55050	Pass thru Grant Non-State			\$ 5,000.00				\$ 5,000.00	Drafting of LTCOP Statutory & Regulation Changes
Grand Total		\$ 735,737.65	\$ 2,644.51	\$ 155,546.53	\$ 188,263.01	\$ 49,322.63	\$ 161.72	\$ 1,131,676.05	
								Total Employee Payroll	\$ 969,867.17
								Total Programmatic Costs	\$ 161,808.88
								Grand Total FY 20 Expenditures	\$ 1,131,676.05