

State Department on Aging's Plan for operating within FY2017 Budget

Following is SDA's Plan for Operating within the FY2017 Budget. Cost savings are based on the FY2016 June 30, 2016 figures.

SID Code Allotment

PS – 10010 \$2,233,186

- Reduction of one staff - a Secretary 2 position was laid off on June 16, 2016. The Employee is to receive four weeks pay and payout for vacation totaling \$5,897. For the balance of FY2017 the elimination of the position will produce a cost savings of \$55,366.
- SDA is moving the salary and longevity of our Associate Research Analyst from SID 10010 to SID 20835 Project 10602 which is Title IIIB Federal Funds. It will be for 18 pay periods in FY2017 beginning ppe 10/14/16 paid 10/28/16. Grant monies will be available after 10/1/16. After adjusting for fringe and indirect, the effect on our Federal Grant is \$138,336.00. The cost saving to SID 10010 is \$69,013.00.
- The reductions discussed above allow SDA to do a 20/80 swap in the funding for an employee assigned to the SHIP (State Health Insurance Program) grant. Assignments were redistributed and the cost of the employee originally assigned to SHIP grant was less than the "new" employee assigned to the SHIP grant. By adjusting the payroll of the "new" employee to be 20% State and 80% Federal (SID 22707), it allows SDA to better meet our programmatic needs.

OE – 10020 \$119,517

- Car Leases and Fuel for the Ombudsman for FY2017 will be moved to Title IIIB Federal Funds SID 20835 Project 20101. The cost savings to SID 10020 is approx. \$37,352.00.

Programs for Seniors – 16260 \$5,716,273

- Program – 10402 Statewide Respite Care Program – Approximately 12% reduction of our 6/30/16 Budget. SDA will eliminate the contract for Alzheimer Association in FY2017 producing a savings of \$30,000. The balance of savings \$212,484 will affect the five Area Agencies on Aging's contracts. Total savings \$242,484.
- Program – 10404 Dementia Specific Cognitive Training – SDA will eliminate the contract for New England Cognitive Center (NECC) in FY2017 producing a savings of \$49,305.00. NECC is the only contractor for the Dementia program therefore the program will be eliminated.
- Program – 10612 Perlas Hispanas – SDA will reduce the contract for Human Resources Agency of New Britain producing a savings of \$300. Note – SDA was originally reducing the contract by \$18,300, but \$18,000 has since been released from the holdbacks to continue this contract.
- Program – 10711 Medicare Legal Assistance – SDA reduced a contract to the Center for Medicare Advocacy by \$38,007. The approx. 12% reduction was based on the 6/30/16 budget total for 10711 Medicare Legal Assistance and NonProject – Center for Medicare Advocacy State Part D.