



CONNECTICUT Developmental Services

Headcount Questions:

1. What is your current headcount?
 - a. Total headcount:
 - b. Of the total, how many are Funded headcount:
 - c. Of the funded, how many Actual headcount:
 - d. Open/vacancies headcount:
 - i. Are these opens part-time or full-time resources?

*These numbers should tie (example):

- a. Total headcount: 100
- b. Funded headcount: 90
- c. Actual headcount: 80
- d. Open headcount: 10
 - Full-time = 8
 - Part-time = 2

(Funded) 90 – (Actual) 80 = (Open) 10

- Authorized count - 2,287 - reflects only permanent full-time positions – we operate with many part-time positions

An operational personnel summary gives a more current picture of staffing needs:

- Filled positions - 2458
 - 1914 FT / 476 PT/ 68 other funded positions
- Funded vacancies – 750
 - 373 FT / 304 PT / 73 temporary summer workers
 - Most of the positions are in direct hire and nursing series and will reduce overtime costs
 - DDS intends to refill all positions, but hiring timelines are variable, and start dates will depend on how long current recruitments take
- TWRs currently employed in CY 2026 – 1

2. Is there is change in headcount (either up or down) for this budget ask?
 - a. If there is a positive change in headcount, please explain what the positions are and what is driving the need for the positions
 - i. If these adds are legislatively driven, what piece of legislation is driving the increase?

- ii. **If they are not legislatively driven, please indicate which program is increasing if there is one**
- b. **If there is a reduction, please explain what is driving the reduction**
 - i. **Are the positions being transferred to another area?**

There is a reduction in headcount of 20 positions to reflect the reallocation of IT positions to DAS.

- 3. **Does this budget ask include the open/vacant positions above?**
 - a. **If yes, how are they budgeted into your plan? (Please explain for all opens – if you have ten opens then explain for all ten)**
 - i. **Are these full time or part positions?**
 - ii. **What is the anticipated start date of your vacancies?**

***Please detail by number, for example: There are 10 open positions – 8 are full-time and 2 are part-time. We have built them into the budget as follows. 8 full-time positions are expected to be filled on 07/01 and 2 part-time positions are expected to be filled on 01/01**

- **Funded vacancies – 750**
 - 373 FT / 304 PT / 73 temporary summer workers
 - Most of the positions are in direct hire and nursing series and will reduce overtime costs
 - DDS intends to refill all positions, but hiring timelines are variable, and start dates will depend on how long current recruitments take

- 4. **How many opens/vacancies did you have at the prior year end on 06/30/2025?**
 - a. **How many vacancies did you start the prior year with (07/01/2024)?**
 - b. **How many people left throughout the year either via leaving, retiring, or transferring?**
 - c. **How many new hires did you have in the same time period (07/01/24-06/30/25)?**

***For example-- all of these numbers should tie. Started 2023 with 20 vacancies, 2 left for retirement, hired 12. This should tie to your opens above – 20+2-12=10**

- **Separations 7/1/24-6/30/25:**
 - Regular: 267
 - Seasonal: 63
- **Hires 7/1/24-6/30/25:**
 - Full time: 145
 - Part time: 56
 - Seasonal: 55

- 5. **What is the average salary of your open positions?**

The average DDS salary is \$ \$70,591 per year – however, DDS employs staff across a number of areas and specialties with quite disparate rates of compensation. Our current vacancies are spread across the full breadth of position types in the agency.

Lapse Questions: *(please provide the numbers and not a link to the comptroller's report)

1. Were there any lapsing accounts on 06/30/2025?

a. If yes, what were the accounts?

10020: Other Expenses
12035: Housing and Supports
12072: Family Support Grants
12185: Clinical Services
12493: Behavioral Services Program
12521: Supplemental Payments for Medicare Services
12599: ID Partnership Initiative
16069: Rent Subsidy
16108: Employment Opportunity & Day Services
16122: Community Residential Services

b. If yes, what was the lapse balance?

10020: Other Expenses \$158,826.25
12035: Housing and Supports \$0.04
12072: Family Support Grants \$989.95
12185: Clinical Services \$1,216.19
12493: Behavioral Services Program \$1,591,366.75
12521: Supplemental Payments for Medicare Services \$350,000.00
12599: ID Partnership Initiative \$1,784,289.97
16069: Rent Subsidy \$606.97
16108: Employment Opportunity & Day Services \$10,091,379.53
16122: Community Residential Services \$481,709.11

c. If yes, what drove the lapse?

10020: Other Expenses – ARPA HCBS funding
12035: Housing and Supports – Accounting balance/rounding
12072: Family Support Grants – Reimbursement from family programs that were unused
12185: Clinical Services – Payments not processing in time before the end of year cycle
12493: Behavioral Services Program – Delays in multiple initiatives including the Children’s Step-Down Units and Children’s Respite Centers
12521: Supplemental Payments for Medicare Services – Additional census reductions
12599: ID Partnership Initiative – ARPA HCBS funding
16069: Rent Subsidy – Vouchers created but not approved in time prior to the deadline for SFY 2025 and paid out in FY26
16108: Employment Opportunity & Day Services – ARPA HCBS funding
16122: Community Residential Services – ARPA HCBS funding

2. **Please provide the starting Personnel Services budget number and the ending Personnel Services number. Please do not include any dollars that may have been moved via the FAC process. Just total non adjusted budgeted PS line item and total ending PS line item.**

Appropriation: 231,016,245

Allotment: 218,248,461

PS expenditures: \$226,696,323.35

3. **Where there any dollars for new programs/legislation that did not kick off?**
 - a. **If so what were the programs/legislation?**
 - b. **What prevented implementation of the program?**

No

4. **If there is a lapsing balance, do you anticipate it carrying forward?**
 - a. **If yes, how do you propose to use that lapse?**
 - b. **Will it be for one-time expenses?**
 - i. **If so, what are those one-time expenses?**
 - c. **If ongoing expense is that expense built into this budget in FY 26?**

No

ARPA Questions:

1. **Are there still ARPA funds included in this budget?**
 - a. **If yes, when will the funding be fully utilized**

Yes, \$10,152,610 of ARPA funds is included in this budget. It will all be expended in FY26.

Audit Questions:

1. **Have you reviewed your agencies latest audit finding?**

Yes. Our internal Audit Process includes follow-ups for all findings and reporting statuses to Executive Leadership.

2. **Have you implemented the recommendations with no fiscal impact?**

- a. **If so, please provide explanation of what you have changed to meet audit expectations.**

We continue to work toward implementation of all recommendations, including those with no fiscal impact recommendations.

3. **If your agency has a recommendation with a fiscal impact, do you know what that annualized impact is?**

We continue to assess the impact of the recommendations that could create a fiscal impact. Recommendations with fiscal impact are vetted with Fiscal Leadership, including the CFO.

General Questions:

1. Is there anything you would change about this budget?

DDS supports the budget adjustment as proposed by Governor Lamont.

2. Is there anything you would add to this budget?

DDS supports the budget adjustment as proposed by Governor Lamont.

3. Is there anything you would remove from this budget?

DDS supports the budget adjustment as proposed by Governor Lamont.

4. Is there any legislation that was passed you feel you are not adequately prepared to implement?

a. If so, what would we need to change to make it implementable?

No