

Rep. Nuccio Requests for Information

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?

HEADCOUNT	FY 2026
Total*	3,419
Funded	3,419
Actual **	3,193
Open/Vacancies ***	226

* Authorized headcount for permanent full-time positions – 3,416 in General Fund, 3 in Cannabis Prevention and Recovery Services Fund.

** As of 12/31/2025, we have 3,190 filled permanent full-time General Fund positions and 3 filled full-time Cannabis Prevention and Recovery Services Fund positions.

*** These are full-time positions.

2. Is there is change in headcount (either up or down) for this budget ask? **No**
 - 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?
3. Does this budget ask include the open/vacant positions above? **Yes, the budget includes funding for the open/vacant positions noted above in question #1.**
 - 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? **Full time**
 - ii. What is the anticipated start date of your vacancies? **The agency holds new employee orientation every two weeks; the number of participants varies but generally is consistent with approximately 30 people per session. These new hires are offset by routine turnover / attrition. Given current competitive recruitment challenges in the health care arena, and the magnitude and fluidity of our workforce DMHAS is unable to anticipate the responses to recruitments and start dates for all vacancies.**

DMHAS Responses – FY 2027 Midterm Adjustments

4. How many opens/vacancies did you have at the prior year end on 06/30/2025? **Vacancies as of 6/30/25 were 202.**
 - a. How many vacancies did you start the prior year with (07/01/2024)? **Vacancies as of 7/1/2024 were 156.**
 - b. How many people left throughout the year either via leaving, retiring, or transferring? **246 left throughout the year.**
 - c. How many new hires did you have in the same time period (07/01/24-06/30/25)? **200 new hires joined DMHAS during SFY 2025.**

5. What is the average salary of your open positions? **The average salary of full-time vacancies is \$85,651.**

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? **Please see attached Table 1, which contains responses to this question.**
 - a. If yes, what were the accounts?
 - b. If yes, what was the lapse balance?
 - c. If yes, what drove the lapse?

Table 1. Responses to Lapse Question #1

SID Description	SID	SFY 25 Allotment	FY25 Actual	Lapses	Carry Forward	Remainder of Lapse	Notes
Personal Services	10010	266,517,859	265,398,884	1,118,975		1,118,975	Vacant Positions
Other Expenses	10020	36,790,928	36,535,100	255,828		255,828	
Housing Supports and Services	12035	28,391,445	28,299,945	91,500		91,500	Invoice timing
Managed Service System	12157	73,207,730	71,191,190	2,016,540	1,750,000	266,540	Invoice timing
Legal Services	12196	764,660	764,660	-		-	
Connecticut Mental Health Ctr.	12199	9,229,406	9,229,406	-		-	
Professional Services	12207	23,900,697	23,733,161	167,536		167,536	Invoice timing
Behavioral Health Recovery Services	12220	23,407,864	23,024,472	383,392		383,392	Claims expenditures less than projected
Nursing Home Screening	12247	652,784	652,784	-		-	
Young Adult Services	12250	95,710,147	95,123,506	586,641		586,641	Delayed program start
TBI Community Services	12256	9,428,876	9,413,876	15,000		15,000	Invoice timing
Behavioral Health Medications	12289	9,320,754	9,320,728	26		26	Invoice timing
Medicaid Adult Rehabilitation Option	12298	4,419,683	4,419,683	-		-	
Discharge and Diversion Services	12330	42,207,991	42,195,884	12,107		12,107	Invoice timing
Home & Community Based Services	12444	24,876,446	24,365,826	510,620		510,620	Claims expenditures less than projected
Nursing Home Contract	12541	1,152,856	1,152,856	-		-	
Katie Blair House	12600	17,016	17,016	-		-	
Forensic Services	12601	11,511,881	11,411,881	100,000		100,000	Targeted savings
Grants for Substance Abuse Services	16003	37,103,118	37,103,118	-		-	
Grants for Mental Health Services	16053	77,117,159	77,117,159	-		-	
Employment Opportunities	16070	9,873,631	9,873,631	-		-	

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.

FY 2025 Appropriated	257,117,859
FY 2025 Expenditures	<u>265,398,884</u>
Surplus / (Deficit) Prior to FAC	(8,281,025)

3. Where there any dollars for new programs/legislation that did not kick off? **No**
 - a. If so what were the programs/legislation?
 - b. What prevented implementation of the program?
4. If there is a lapsing balance, do you anticipate it carrying forward? **Yes, in FY 2025 DMHAS carried forward a lapse in Managed Services System as indicated in Table 1.**
5.
 - a. If yes, how do you propose to use that lapse? **That lapse was used to fund on-going mobile crises programming that fell between the time ARPA funding ended and the SFY27 funding is added.**
 - b. Will it be for one-time expenses? **No.**
 - i. If so, what are those one-time expenses?
 - c. If ongoing expense is that expense built into this budget in FY 26? **These expenses are already part of the approved FY 26 budget.**

ARPA Questions:

1. Are there still ARPA funds included in this budget? **The Governor’s proposed FY 27 adjustments include no changes to existing ARPA allocations for DMHAS.**
 - a. If yes, when will the funding be fully utilized? **The funding is expected to be fully utilized by 12/31/26.**

Audit Questions:

1. Have you reviewed your agencies latest audit finding? **Yes, we reviewed the most recent departmental audit published on the Auditor of Public Accounts website for FYs 2021 and 2022 (published May 2025).**
2. Have you implemented the recommendations with no fiscal impact? **Yes.**
 - a. If so, please provide explanation of what you have changed to meet audit expectations. **DMHAS carefully reviewed the recommendations and continue to implement strategies to correct and improve internal controls and processes as identified.**
3. If your agency has a recommendation with a fiscal impact, do you know what that annualized impact is? **All recommendations were implemented within available resources.**

DMHAS Responses – FY 2027 Midterm Adjustments

General Questions:

1. Is there anything you would change about this budget?
2. Is there anything you would add to this budget?
3. Is there anything you would remove from this budget?
4. Is there any legislation that was passed you feel you are not adequately prepared to implement? **No.**
 - a. If so, what would we need to change to make it implementable?

DMHAS supports the Governor’s proposed FY 27 midterm adjustments.