

**Aging and Disability Services Response to
FY27 Budget Questions from Ranking Member Nuccio
2/17/26**

Headcount Questions:

1. What is your current headcount? **125**
 - a. Total headcount: Total authorized positions **145**
 - b. Of the total, how many are Funded headcount: **137**
 - c. Of the funded, how many Actual headcount: **125**
 - d. Open/vacancies headcount: **12**
 - i. Are these open part-time or full-time resources?
11 Full Time / 1 Part Time

The headcount figures reconcile as follows: Funded positions (137) minus actual headcount (125) equals 12 open positions.

2. Is there is change in headcount (either up or down) for this budget ask? **Yes**
 - i. If there is a positive change in headcount, please explain what the positions are and what is driving the need for the positions

The Governor's budget reflects the transfer of three positions, along with their associated funding, from the Office of Health Strategy to support administrative functions within the Department of Aging and Disability Services (ADS).

- ii. If these adds are legislatively driven, what piece of legislation is driving the increase?

The Governor is proposing to reorganize activities currently provided by the Office of Health Strategy (OHS) to several state agencies to better align programmatic activities with agencies that share similar functions.

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

3. Does this budget ask include the open/vacant positions above? **Yes**

- 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-time positions?
 - ii. What is the anticipated start date of your vacancies?

There are 12 vacant positions. 11 full-time and 1 part-time. The agency’s budget anticipates all positions will be filled on 7/1.

4. How many opens/vacancies did you have at the prior year end on 06/30/2025? **The agency had 6 funded vacancies on 6/30/2025.**

- a. How many vacancies did you start the prior year with (07/01/2024)? **24**
- b. How many people left throughout the year either via leaving, retiring, or transferring? **6**
- c. How many new hires did you have in the same period (07/01/24-06/30/25)? **18**

These figures reconcile as follows: 24 starting vacancies + 6 separations – 18 hires = 12 vacancies.

5. What is the average salary of your open positions? **The average salary of open positions is approximately \$63,500 annually.**

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? **Yes**
 - a. If yes, what were the accounts? **Please see table below**
 - b. If yes, what was the lapse balance? **Please see table below**
 - c. If yes, what drove the lapse? **Please see table below**

SID	Account	Lapses 6/30/25	Comments
10010	Personal Services	\$ 54,750	
10020	Other Expenses	\$ 203,740	DSS shared space-Waterbury Lease funds
12060	Educational Aid for Children - Blind or Visually Impaired	\$ 562,047	Program savings based upon current Children Services plan
12301	Employment Opportunities- Blind & Disabled	\$ 200,826	Program Savings based upon current services
16004	Vocational Rehabilitation- Disabled	\$ 13,836	
16078	Special Training for the Deaf Blind	\$ 98,385	Program Savings based upon current services
16260	Programs for Senior Citizens	\$ 63,640	CCC canceled Eld Health promotion contract balance
	Total	\$ 1,197,419	
12565	Fall Prevention	\$ 284,029.35	Program Savings based upon current services
	Total ADS Lapse	\$ 1,481,448.38	

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.

Total starting non-adjusted budgeted PS amount: \$8,572.621.

Total ending PS amount: \$8,079,490.

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? **No**
 - a. If yes, how do you propose to use that lapse? **Not applicable**
 - b. Will it be for one-time expenses? **Not applicable**
 - i. If so, what are those one-time expenses? **Not applicable**
 - c. If ongoing expense is that expense built into this budget in FY 26? **Not applicable**

ARPA Questions:

1. Are there still ARPA funds included in this budget? **The Governor's budget does not allocate or award new ARPA funds in this budget. ADS has a balance of ARPA funds previously awarded that will be fully expended by 12/31/26.**
 - a. If yes, when will the funding be fully utilized **12/31/26**

Audit Questions:

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

ADS strengthened internal controls related to documented overtime approval and enhanced record-keeping procedures for asset disposals to ensure compliance with the State Property Control Manual.

3. If your agency has a recommendation with a fiscal impact, do you know what that annualized impact is? **Not applicable**

General Questions:

1. Is there anything you would change about this budget? **ADS supports the budget as proposed by the Governor.**
2. Is there anything you would add to this budget? **ADS supports the budget as proposed by the Governor.**
3. Is there anything you would remove from this budget? **ADS supports the budget as proposed by the Governor.**
4. Is there any legislation that was passed you feel you are not adequately prepared to implement?
ADS supports the budget as proposed by the Governor.
 - a. If so, what would we need to change to make it implementable? **Not applicable**