

Headcount Questions:

1. What is your current headcount?
  - a. Total headcount: **2974 FY 26 Authorized Funded Position Count**
  - b. Of the total, how many are Funded headcount: **2974 Positions**
  - c. Of the funded, how many Actual headcount: **2862 Filled Positions on 1/20/2026**
  - d. Open/vacancies headcount: **217 Vacant Positions on 1/20/2026**
    - i. are these opens part-time or full-time resources? **Full time**
  
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?
  - 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)

**The filling of positions is predicated on a continuous recruitment model that takes numerous factors into account. Due to that model, the numbers of vacancies may exceed the total headcount. Factors impacting DCF's response to these questions include:**

- **Appropriate caseloads for staff**
- **Retirements**
- **Minimum staffing standards**

- i. Are these full time or part positions? **Full time**
- ii. What is the anticipated start date of your vacancies?

**DCF anticipates the refill of these vacancies in accordance with the following timeline estimate (dependent on recruitment efforts):**

**By April 1, 2026 – 38**

**By June 1, 2026 - 46**

**By July 1, 2026 - 28**

\*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

4. How many opens/vacancies did you have at the prior year end on 06/30/2025?

**160 vacancies**

a. How many vacancies did you start the prior year with (07/01/2024)?

**172 vacancies**

b. How many people left throughout the year either via leaving, retiring, or transferring?

**07/01/24-06/30/25: 253**

c. How many new hires did you have in the same time period (07/01/24-06/30/25)?

**07/01/24-06/30/25: 255**

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

**There are many variables that contribute to filling our vacancies to include, but limited to:**

- **Since DCF is a caseload-driven agency there is not a 1-to-1 refill for every employee promotion/transfer, due to analysis of caseload needs of the Area Office the staff left. There is also not a formulaic equation to get to the number of vacancies DCF currently has for the same reason.**
- **Recruitments began prior to retirement dates.**

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

\$85,711

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?
- b. If yes, what was the lapse balance?
- c. If yes, what drove the lapse?

Please see table below

SID	SID Description	SFY 2025 Total Appropriation	SFY 2025 Expenditures	SFY 2025 Lapse	CONT to FY2026	CONT to FY2027	Lapse Reason (SFY 2025)
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10010	Personal Services	318,406,556	303,678,947	609		14,727,000	Unexpected delays in hiring and higher than normal attrition rates
10020	Other Expenses	30,487,956	29,980,772	507,184			Various underruns in IT Costs, Electricity, Rents, Management Consultant Services and Cellular Communications costs
12304	Family Support Services	1,064,233	1,064,018	215			Lapse not material
12515	Differential Response System	9,367,256	9,366,857	399			An MOU was not fully expended
12570	Regional Behavioral Health Consultation	1,838,167	1,767,343	70,824			One-time recoupment of prior year unspent funds from contracted providers, not requested for retention.
12637	Community Care Coordination	8,957,944	7,709,097	1,248,847			Lower than budgeted billing from Preventative Care Management and Voluntary Care Management provider
16008	Health Assessment And Consultation	1,596,776	1,552,074	44,702			Two fee-for-service PSAs were not fully expended
16024	Grants For Psychiatric Clinics For Children	18,130,105	18,075,730	54,375			PSA - CBITS Training was not completed
16033	Day Treatment Centers For Children	8,219,601	8,104,943	114,658			Due to staffing challenges, one provider experienced reduced services for two months
16064	Child Abuse And Neglect Intervention	9,988,016	9,621,951	366,065			Lower than expected POS expenditures

16092	Community Based Prevention Programs	9,407,655	9,213,301	194,354			PSAs not fully expended
16097	Family Violence Outreach And Counseling	4,009,230	3,913,325	95,905			PSA not fully expended
16102	Supportive Housing	21,180,221	21,179,806	415			Lapse not material
16107	No Nexus Special Education	2,396,390	2,236,974	159,416			Caseload driven account - due to changes in placements all funds were not expended
16111	Family Preservation Services	7,242,683	6,960,162	282,521			One-time recoupment of prior year unspent funds from contracted providers, not requested for retention.
16116	Substance Abuse Treatment	9,958,639	9,245,513	713,126			One-time recoupment of prior year unspent funds from contracted providers, not requested for retention.
16120	Child Welfare Support Services	2,854,163	2,530,250	323,913			Delay in re-procurement and implementation of the Work to Learn program.
16132	Board And Care For Children - Adoption	106,884,511	105,614,175	1,270,336			Caseload driven account - lower-than-projected caseload growth and contract expenditures
16135	Board And Care For Children - Foster	123,521,818	117,310,702	3,411,116	2,800,000		Caseload driven account - lower-than-projected caseload growth and contract expenditures

16138	Board And Care For Children - Short Term & Residential	69,628,396	68,544,503	1,083,893			Caseload driven account - lower-than-projected contract expenditures
16140	Individualized Family Supports	3,871,304	3,853,519	17,785			Caseload driven account - lower-than-projected contract expenditures
16141	Community Kidcare	48,411,129	48,107,468	0	303,661		One-time recoupment of prior year unspent funds from contracted providers, not requested for retention.
16144	Covenant To Care	185,911	183,944	1,967			One-time recoupment of prior year unspent funds from contracted providers, not requested for retention.
16280	Juvenile Review Boards	6,043,187	1,734,886	4,308,301			One-time recoupment of prior year unspent funds from contracted providers, not requested for retention.
16283	Youth Transition And Success Programs	1,016,220	996,192	20,028			One-time recoupment of prior year unspent funds from contracted providers, not requested for retention.
17052	Youth Services Bureaus	2,733,240	2,699,919	33,321			One PSA not fully expended.
17107	Youth Services Bureaus Enhancement	1,115,161	1,112,618	2,543			Return of funds not expended b
<b>Total</b>		<b>\$828,516,468</b>	<b>\$796,358,989</b>	<b>\$14,326,818</b>	<b>\$3,103,661</b>	<b>\$14,727,000</b>	

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.

SFY25 PS Budget        \$ 318,406,556  
SFY25 PS Expended    \$ 303,678,947  
SFY25 PS Remaining   \$ 14,727, 609

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

If there is a lapsing balance, do you anticipate it carrying forward?

- c. If yes, how do you propose to use that lapse?
- d. Will it be for one-time expenses?
  - i. If so, what are those one-time expenses?
- e. If ongoing expense is that expense built into this budget in FY 25?

#### ARPA Questions:

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

DCF continues to administer federal ARPA funding previously allocated by the Legislature. All funds remaining unexpended have been fully obligated and will be expended by the ARPA liquidation date of 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.

DCF has increased training and established written procedures related to TANF claiming that are reviewed with staff quarterly. Certain tasks have been reassigned to existing staff allowing for a more balanced workload.

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

N/A

General Questions:

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

I support the budget as proposed by Governor Lamont.

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

I support the budget as proposed by Governor Lamont.

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

I support the budget 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