

Headcount Questions:

1. What is your current headcount?
 - a. Total headcount: SFY 26 authorized position count: 1,827
 - b. Of the total, how many are Funded headcount: 1,827
 - c. Of the funded, how many Actual headcount: As of 01/27/26 = 1,767 (56 BITS positions)
 - d. Open/vacancies headcount: 60
 - i. Are these opens part-time or full-time resources?
Full-time = 60
Part-time = 0

*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

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

There were an additional 60 positions added in FY 27. Of that, 10 staff were added as part of the expansion of the Opportunity Center pilot, and 50 staff that were added in the FY 27 budget adjustments to support the PL 119-21/H.R. 1 changes.

 - i. If these adds are legislatively driven, what piece of legislation is driving the increase? Due to the expanded operational demands resulting from changes under P.L. 119-21, the Governor’s proposed budget adds 50 new positions to help support eligibility operations.
 - 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)
 - i. Are these full time or part positions?
 - ii. What is the anticipated start date of your vacancies?

Our hiring process averages approximately 3.5 to 4 months to fill a posted vacancy. Therefore, any vacancies filled next year would be staggered throughout the year. There is an increase of 50 positions to support changes associated with P.L. 119-21.

*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? As of 06/30/25 DSS had an authorized position count of 1,826 in FY 25 with an average of 1,731 filled positions, leaving an average of 95 vacancies in FY 25.
 - a. How many vacancies did you start the prior year with (07/01/2024)? As of 07/01/24, DSS had an authorized position count of 1,826 with approximately 1,760 filled positions, leaving 66 vacancies.
 - b. How many people left throughout the year either via leaving, retiring, or transferring? Approximately 78
 - c. How many new hires did you have in the same time period (07/01/24-06/30/25)? Approximately 49

*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 – $20+2-12=10$

5. What is the average salary of your open positions? The average salary for open positions is \$84,067.

1. Lapse Questions: *(please provide the numbers and not a link to the comptroller's report)
Were there any lapsing accounts on 06/30/2025?
 - a. If yes, what were the accounts? See chart below.
 - b. If yes, what was the lapse balance? See chart below.
 - c. If yes, what drove the lapse?
 - i. The PS account incurred a lapse of \$6,644,906. In FY 25 there was a holdback of \$2 million, and the remaining lapse was due to vacancies and lower overtime usage than projected.
 - ii. The OE account incurred a lapse of \$131,480 due to the timing of payments.
 - iii. The Medicaid account lapse reflects deficiency funds that were authorized to support Medicaid payments that were scheduled to occur later in the fiscal year but were not disbursed prior to year-end due to payment timing and claims processing schedules.
 - iv. Lapses in the other entitlement accounts reflect lower costs when compared to funds available due to lower caseload and/or costs per case.
 - v. The lapses in the remaining accounts are related to contractual expenses incurred in FY 25 but not paid before 06/30/2025.

SID	Description	BALANCE
10010	Personal Services	6,644,906
10020	Other Expenses	131,480
12197	Genetic Tests in Paternity Actions	48,752
12239	HUSKY B Program	438,251
12644	Substance Use Disorder Waiver Reserve	3,020,000
16020	Medicaid	2,296,747
16061	Old Age Assistance	206,081
16071	Aid To The Blind	10,614
16077	Aid To The Disabled	55,367
16090	Temp Assistance To Families - TANF	1,047,711
16096	Emergency Assistance	1
16098	Food Stamp Training Expenses	3,414
16114	Connecticut Home Care Program	830,119
16118	Human Resource Development - Hispanic	193,206
16128	Safety Net Services	4,954
16146	Services For Persons With Disabilities	16,269
16148	Nutrition Assistance	53
16157	State Administered General Assistance	340,975
16160	Community Services	342,343
16174	Infrastructure Community Action Program	235,049
16177	Teen Pregnancy Prevention	121,920
16271	Domestic Violence Shelters	212
TOTAL		13,988,424

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 25 Personal Services	
Beginning PS Balance	\$ 159,114,547
Holdback	\$ 2,000,000
Vacancies	\$ 4,644,906
Expenditures	\$ 152,469,641

3. Where there any dollars for new programs/legislation that did not kick off? **No**
- If so what were the programs/legislation?
 - What prevented implementation of the program?
4. If there is a lapsing balance, do you anticipate it carrying forward?
- The Governor's budget does not rely on any carryforwards of FY 26 appropriations from the enacted budget to fund ongoing operations in FY 27.**
- 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?

ARPA Questions:

- 1. Are there still ARPA funds included in this budget? **Yes**
 - a. If yes, when will the funding be fully utilized **12/31/2026**

Audit Questions:

- 1. Have you reviewed your agencies latest audit finding?
The most recent Statewide Single Audit (SWSA) that has been completed was for SFY 24. The Department has reviewed this audit report. The 2025 SWSA is in its wrap up phase, and the Department has been issued most of the draft audit findings. The 2025 SWSA should be published in March of this year.
- 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
The Quality Assurance (QA) Internal Audit staff have worked with DSS staff to outline the corrective actions that are related to the reported findings. Some corrective actions are easier to implement than others while some are more complex and require system edits.
- 3. If your agency has a recommendation with a fiscal impact, do you know what that annualized impact is?
The findings that were noted in the 2024 SWSA included questioned costs. Questioned costs represent funds that should be paid back to the federal government based on the audit findings.

The total dollar amount of questioned costs that need to be paid back is approximately \$57,280. This is a one-time return of funds. QA staff is working with the DSS fiscal division to ensure that the noted funds are returned.

General Questions:

- 1. Is there anything you would change about this budget? **The Department of Social Services supports the Governor's budget, and we stand ready to implement it.**
- 2. Is there anything you would add to this budget? **The Department of Social Services supports the Governor's budget, and we stand ready to implement it.**

3. Is there anything you would remove from this budget? **The Department of Social Services supports the Governor's budget, and we stand ready to implement it.**
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?