

## Rep. Nuccio Requests for Information for the Subcommittee Work Sessions

### Headcount questions:

1. What is the authorized headcount, the funded headcount, and the filled headcount for your area?

Please see attached (ADS Positions)

2. If there is change in headcount (either up or down) please provide an explanation of the change.
  - a. If there is change in headcount (either up or down) please provide an explanation of the change.  
In SFY24 & SFY25, there is Funding for one additional Regional Long Term Care Ombudsman person to support individuals receiving their long terms services and supports in the community. Funding is allocated for a position that would double the number of Community Ombudspersons to enhance consumer outreach, respond to consumer complaints and improve the quality of home and community-based services for older adults and individuals with disabilities.
  - b. If these adds are legislatively driven, what piece of legislation is driving the increase?

The position is included in the Governor's recommended budget FY24 & FY25.

3. Are there any vacant positions in your headcount?  
See Attached (ADS Positions)
  - a. If yes, how are they budgeted into your plan? (As a full year FTE or partial? Are they fulltime or part time?)  
Full Year, full time positions.
  - b. What is the anticipated start date of your vacancies? Are they staggered throughout the year, or all anticipated to start on July 1?

Start dates are staggered throughout the year.

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

ADS had 84 Federal Fund, 30 General Fund, & 1 Workers Compensation Fund.

- a. How many vacancies did you have throughout the year last fiscal year?  
Approximately 24 thru retirements and transfers in all funds.
- b. How many new hires did you have in the same time period?  
22 New Hires.
5. What is the average cost of an FTE for your area?

The average salary is \$94,000.

6. What is the average fringe cost of an FTE in the comptroller's area?

Fringe benefits costs are based on the retirement plan in which each employee is enrolled. Average rates, as a percentage of payroll, for FY 2023 are as follows:

	<b>Retirement Plans</b>				
	<b>SERS Reg</b>	<b>SERS HD</b>	<b>ARP</b>	<b>Judges</b>	<b>TRS</b>
SERS Regular	67.40%	n/a	n/a	n/a	n/a
SERS HD	n/a	91.49%	n/a	n/a	n/a
ARP	n/a	n/a	14.60%	n/a	n/a
Judges	n/a	n/a	n/a	111.34%	n/a
TRS	n/a	n/a	n/a	n/a	38.89%
Unemployment Comp	0.18%	0.18%	0.18%	0.18%	0.18%
Group Life	0.23%	0.23%	0.23%	0.23%	0.23%
Social Security FICA	6.20%	6.20%	6.20%	6.20%	6.20%
Social Security					
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%
Active Health	<u>22.00%</u>	<u>22.00%</u>	<u>22.00%</u>	<u>22.00%</u>	<u>22.00%</u>
<b>TOTAL FRINGE RATE</b>	<b>97.46%</b>	<b>121.55%</b>	<b>44.66%</b>	<b>141.40%</b>	<b>68.95%</b>

Lapse Questions:

1. Were there any lapsing accounts on 06/30?
  - a. If yes, what were the accounts?
  - b. If yes, what was the lapse balance?
  - c. If yes, what drove the lapse? What spending didn't occur that was planned to occur?

Please refer to the Office of the *State Comptroller's Budgetary/Statutory Basis (GAAP Based Budgeting) Annual Report: [Budgetar 2022.pdf \(ct.gov\)](#).*

Exhibit B-3 shows, in the right-hand column, FY 2022 appropriations that were continued to FY 2023 for the General Fund

2. 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 25?

The Governor's proposed FY 2024-2025 budget does not rely on any carryforwards of FY 2023 appropriations to fund ongoing operations, with the exception of OPM's Reserve for Salary Adjustment account.

## APRA

1. Did you receive any ARPA funding in your department?

YES

- a. If yes, have you assumed the programs/staffing established with the ARPA funding is now in your General Fund budget as an ongoing expense?

No, the Department of Aging and Disability Services has not assumed the programs/staffing established with ARPA funding in our General Fund budget as an ongoing expense. ARPA funds are being distributed to providers as one time funding to provide services and supports to our client population in response to the COVID-19 pandemic.

- b. Are there still ARPA funds included in this budget?

No

- i. If yes, how much of this budget is continuation of ARPA funding?
- ii. How much ARPA do you still have in the budget that may need to be picked up as ongoing expenses in out years?

This is a policy decision to be addressed by the Governor and Legislature as part of a future budget.

## General Questions:

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

No, the Department supports the Governor's budget.

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

No, the Department supports the Governor's budget.

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

No, the Department supports the Governor's budget.

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

No, the Department supports the Governor's budget.

- a. If so, what would we need to change to make it administer-able?