

Department of Children and Families Appropriations Subcommittee Workgroup

Work Session, March 13, 2023

** REPRESENTATIVE NUCCIO QUESTIONS **



Headcount Questions

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

- DCF's authorized position count is 2,974 (full-time / permanent) positions.
- DCF's current filled position count is 2,649 (full-time / permanent) positions, with an additional 60 part-time, filled positions.
- All 2,974 positions are funded at a level that reflects normal employee turnovers

2. If there is change in headcount (either up or down) please provide an explanation of the change.

- The Governor's proposed Biennium Budget reduces DCF's authorized position count by 31, due to optimization of IT staff under the Department of Administrative Services.

3. Are there any vacant positions in your headcount?

Total Agency Part Time Vacancies	54
Total Agency Full Time Vacancies	310
Total Vacancies	364

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

160 Full-Time / Permanent

a. How many vacancies did you have throughout the year last fiscal year?

b. How many new hires did you have in the same time period?

	Cumulative # Vacancies	Cumulative # Hires
SFY 2022	598	315

5. What is the average cost of an FTE for your area?

- Average salary of a DCF employee is approximately \$90,000 annually.

6. What is the average fringe cost of an FTE in the comptrollers 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:

	Retirement Plans				
	SERS Reg	SERS HD	ARP	Judges	TRS
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	22.00%	22.00%	22.00%	22.00%	22.00%
TOTAL FRINGE RATE	97.46%	121.55%	44.66%	141.40%	68.95%

Lapse Questions

1. Were there any lapsing accounts on 06/30?

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

- General Fund Agencies: Exhibit B-3 shows, in the right-hand column, SFY 2022 appropriations that were continued to SFY 2023 for the General Fund.
- STF agencies: Schedule C-5 shows the same information for the Special Transportation Fund.
- Other Budgeted funds: Schedule C-6.

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

No. The Governor's proposed SFY 2024-2025 budget does not rely on any carryforwards of SFY 2023 appropriations to fund ongoing operations, with the exception of OPM's Reserve for Salary Adjustment account.

ARPA Questions

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

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

DCF received approximately \$65.7 million in federal ARPA funding, previously allocated by the Legislature. DCF has not assumed on-going expenses related to the initiatives funded under this allocation as the funding is allocated through a federal grant with a finite term. DCF continues to administer the funding previously allocated under the federal ARPA grant and anticipates continuing to expend the previously allocated funding in SFY 2024. Funding in the amount of \$8.6 million is provided in SFY 2025 of the Governor's proposed Biennium Budget to continue the expansion of 24/7 provision of mobile crisis intervention services. Continuation of additional ARPA-funded initiatives 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?
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 enforce?
 - a. If so, what would we need to change to make it administer-able

No. The Governor's proposed Biennium Budget supports the needs of DCF to appropriately administer services to Connecticut's children and their families.