Headcount Questions:

1. What is your current headcount?
   a. Total headcount: 10
   b. Of the total, how many are Funded headcount: 10
   c. Of the funded, how many Actual headcount: 7
   d. Open/vacancies headcount: 3
      i. Are these opens part-time or full-time resources?
      Full-Time = 3

*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? 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 N/A
      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?

OCA has 3 full time open positions: Associate Child Advocate (Christina Ghio held this position but has been appointed as Child Advocate and is awaiting confirmation; position to be posted shortly for hiring); new Assistant Child Advocate (has been posted and we are currently in the process of hiring; expected to be filled by early February); and new Children Services Consultant (has been posted and we are currently in process of hiring; expected to be filled by late February)

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

*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

As of 6/30/25, we had one open position, the Child Advocate. No employees left. Christina D. Ghio, the Associate Child Advocate has since been appointed to be Child Advocate, resulting the vacancy in the Associate Child Advocate position.

OCA had one vacancy at the start of the prior year (7/1/24). That position was an Assistant Child Advocate position. It was filled in August 2024.

The only hire between 7/1/24 and 6/30/25 was the hiring of the Assistant Child Advocate in August 2024.

5. What is the average salary of your open positions? $116,676.96

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? SIDs 12528 and 12028
    b. If yes, what was the lapse balance? SID 12528 $120,350 SID 12028 $ 10,161
    c. If yes, what drove the lapse? The Associate Child Advocate position was not filled as of 6/30/2025.

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.

    Starting budget for SID 12528 (Office of the Child Advocate was $850,174 and ending budget was $120,350.
    Starting budget for SID 12028 (Child Fatality Review Panel) was $137,723 and ending budget was $10,161.

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?
      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?

ARPA Questions:

1. Are there still ARPA funds included in this budget? No
      a. If yes, when will the funding be fully utilized

Audit Questions:

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

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.
            i. Due to the breadth and depth of the work necessary to complete these reports, we have established a rotating schedule to complete reviews with conditions to youth in DOC custody, 18-21 yo in DOC custody, and youth in the custody of JB-CSSD on a rotating basis. OCA published the delayed reports in November 2024 (youth in DOC custody) and December 2025 (18-21yo in DOC custody). OCA plans to issue a report regarding youth in the custody of JB-CSSD by the end of this calendar year. OCA has utilized grant funds to contract with the CT Data Collaborative to assist with streamlining our receipt and review of date from DOC and JB-CSSD. This project is ongoing and expected to be complete by the end of this fiscal year.

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

General Questions:

1. Is there anything you would change about this budget?
We are not requesting changes this year.

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

We are not requesting changes this year.

3. Is there anything you would remove from this budget?
We are not requesting changes this year.

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?