

Nuccio Questionnaire:

Headcount Questions:

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

*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

A: a. Total headcount: 5,966
 b. Funded headcount: 5,966
 c. Actual headcount: 5,767
 d. Open headcount: 199
 Full-time = 199
 Part-time = 56

- 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
 - 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?

A: Yes

There is a positive change in headcount of 16 positions. Fifteen of these positions are in support of the State's obligations under the Consolidated Appropriations Act (CAA). One position is for a new Deputy Commissioner for Inmate Medical Services.

- 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?

*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

A: N/A

- 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

A:

- How many opens/vacancies did you have at the prior year end on 06/30/2025: 279
- How many vacancies did you start the prior year with (07/01/2024): 216
- How many people left throughout the year either via leaving, retiring, or transferring: 451
- How many new hires did you have in the same time period (07/01/24-06/30/25): 388
- Started 2022 with 216 vacancies, 451 left our workforce (retirement, transfer out of agency, resignation), 388 Joined our workforce (new hire, rehire, transfer into agency).
- $216 + 451 - 388 = 279$
- What is the average salary of your open positions?

A: \$66,953

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?

A: Please refer to the Office of the State Comptroller’s Budgetary/Statutory Basis (GAAP Based Budgeting) Annual Report: [Budgetary-Report-Final.pdf](#) (ct.gov) for additional detail. The requested data is below.

General Fund agencies: Exhibit B-3 shows, in the right-hand column (“Continued to FY26”, FY2025 appropriations that were continued to FY 2026 for the General Fund.

| SCHEDULE B-3 | CONTINUED | | | | | | |
|-------------------------------|---------------|---------------|----------------|--------------|----------------|--------------|--------------|
| | AND INITIAL | APPROPRIATION | TOTAL | | APPROPRIATIONS | | |
| DEPARTMENT OF CORRECTION | APPROPRIATION | ADJUSTMENTS | APPROPRIATIONS | EXPENDITURES | LAPSED | CONT to FY26 | CONT to FY27 |
| 10010 PERSONAL SERVICES | 448,643,851 | 23,408,894 | 472,052,745 | 470,495,686 | 1 | 1,557,058 | - |
| 10020 OTHER EXPENSES | 73,163,134 | 21,172,368 | 94,335,502 | 94,334,496 | 1,006 | - | - |
| 12209 STRESS MANAGEMENT | 152,837 | - | 152,837 | 81,588 | - | 71,249 | - |
| 12242 INMATE MEDICAL SERVICES | 131,105,440 | 21,653,139 | 152,758,579 | 151,269,740 | (1) | 1,488,840 | - |

| | | | | | | | |
|---|--------------------|-------------------|--------------------|--------------------|----------------|------------------|----------|
| 12302 BOARD OF PARDONS AND PAROLES | 7,702,157 | (1,187,092) | 6,515,065 | 6,412,743 | 102,322 | - | - |
| 12327 STRIDE | 160,362 | - | 160,362 | 160,128 | 234 | - | - |
| 16007 AID TO PAROLED AND DISCHARGED INMATES | 3,000 | - | 3,000 | - | 3,000 | - | - |
| 16042 LEGAL SERVICES TO PRISONERS | 797,000 | - | 797,000 | 784,000 | - | 13,000 | - |
| 16073 VOLUNTEER SERVICES | 87,725 | - | 87,725 | 58,340 | 29,385 | - | - |
| 16173 COMMUNITY SUPPORT SERVICES | 49,859,352 | (2,803,490) | 47,055,862 | 44,046,036 | - | 3,009,826 | - |
| AGENCY TOTAL | 711,674,858 | 62,243,819 | 773,918,677 | 767,642,757 | 135,947 | 6,139,973 | - |

| SCHEDULE C-7 | CONTINUED | | | | | |
|---|-----------------------|--------------------|-----------------------|---------------------|---------------|------------------|
| | AND INITIAL | APPROPRIATION | TOTAL | APPROPRIATIONS | | |
| | <u>APPROPRIATIONS</u> | <u>ADJUSTMENTS</u> | <u>APPROPRIATIONS</u> | <u>EXPENDITURES</u> | <u>LAPSED</u> | <u>CONTINUED</u> |
| DEPARTMENT OF CORRECTION | | | | | | |
| 30015 CORRECTION MEMORIAL FUND | 9,371 | 615 | 9,986 | - | - | 9,986 |
| 30022 CONFERENCES & SEMINARS | 25 | - | 25 | - | - | 25 |
| 30461 K9 CORRECTION MEMORIAL FUND | 1,125 | - | 1,125 | - | - | 1,125 |
| 30572 VISION PARTNERSHIP | 6,000 | (6,000) | - | - | - | - |
| 30645 TALENT MANAGEMENT INNOVATION | - | - | - | - | - | - |
| 30752 TBD | 7,121 | 20,000 | 27,121 | 10,702 | - | 16,419 |
| 30778 HTFD FOUNDATION PUBLIC GIVING | - | 20,000 | 20,000 | 9,272 | - | 10,728 |
| 35137 CORRECTIONAL GENERAL WELFARE FUND | 2,007,759 | 747,070 | 2,754,829 | 230,612 | - | 2,524,217 |
| 35187 CULINARY ARTS PROGRAM | 48,822 | - | 48,822 | 629 | - | 48,193 |
| 35498 DOC SMOKING CESSATION PROJECT | 41,119 | - | 41,119 | 27,000 | - | 14,119 |
| 35708 CROSS MULTI-PURPOSE MINI GRANT | 32,346 | - | 32,346 | 32,346 | - | - |
| 35712 DOC DOT BUS PASSES | 4,999 | 70,000 | 74,999 | 74,676 | - | 323 |
| 35713 N.E. OPIOID RESPONSE NETWORK | - | - | - | - | - | - |
| 35741 OPIOID SETTLEMENT FUND | - | 416,650 | 416,650 | 90,999 | - | 325,651 |
| 90576 RSAT 14 GRANT - STATE | - | - | - | - | - | - |
| AGENCY TOTAL | 2,158,687 | 1,268,335 | 3,427,022 | 476,236 | - | 2,950,786 |

c. If yes, what drove the lapse?

A:

- Personal Services - All was expended but \$1.
- Other Expenses - Certain vendor payments that were anticipated to be made before the end of the fiscal year were delayed. This was due to the timing of items that were purchased, but not yet received and/or billed before the end of fiscal year, which did not allow for payments to be made prior to year-end closing.
- Board of Pardons and Paroles - The lapse for this account was related to positions that could not be filled prior to the end of the fiscal year and certain expenses that came in under budget, such as vehicle repairs and IT related maintenance/support.
- Stride - The \$234 in funds allocated to this line lapsed, as contractual payments are based on actual expenditures reported in Salaries/Fringe, Premises, Travel, and Licensing/Office Supplies, in accordance with the provider's approved budget. The variance was the result of lower-than-anticipated expenses in these categories during the reporting period.
- Aid to P & D Inmates - Account is used on an as needed basis, and the need was limited in FY25.

- Volunteer Services - Program improvements with initiatives involving technology upgrades and training were not able to be accomplished during the fiscal year.

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.

A: Budget Appropriation FY25: \$464,246,150 FYE: \$472,052,745

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?

A: N/A

4. 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 26?

A: The Governor's proposed FY 2027 budget does not rely on any carryforwards of FY 2026 appropriations to fund ongoing operations. Any potential surpluses accruing this FY will be used to offset accruing deficits in PS, OE and IMS.

ARPA Questions:

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

A: No

Audit Questions:

1. Have you reviewed your agencies latest audit finding?

A: 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.

A: Please see the most recent DOC audit which is available on the Auditors of Public Accounts website. DOC's corrective actions are listed under Agency Response. Please let us know if you have any questions regarding specific findings.

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

A: N/A

General Questions:

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

A: The Agency supports the budget as proposed by Governor Lamont.

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

A: The Agency supports the budget as proposed by Governor Lamont.

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

A: The Agency supports 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?

A: No