

Headcount Questions:

1. What is your current headcount? **468**
 - a. Total headcount: **504**
 - b. Of the total, how many are Funded headcount: **490**
 - c. Of the funded, how many Actual headcount: **468**
 - d. Open/vacancies headcount: **22**
 - i. Are these opens part-time or full-time resources? **FT**

*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? **Yes, the position headcount will increase by 2 attorney positions starting in FY 27.**
 - a. If there is a positive change in headcount, please explain what the positions are and what is driving the need for the positions. **\$186,550 was provided in Personal Services for two attorney positions.**
 - i. If these adds are legislatively driven, what piece of legislation is driving the increase? **Section 14 of PA 25-95, AAC Assorted Proposals to Recognize and Honor the Military Service of members of the Armed Forces and Veterans of Connecticut allows veterans to be eligible for public defender services even if they are over the income guidelines.**
 - 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? **No**
 - 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

4. How many opens/vacancies did you have at the prior year end on 06/30/2025? **11**
 - a. How many vacancies did you start the prior year with (07/01/2024)? **13**

- b. How many people left throughout the year either via leaving, retiring, or transferring?
 - i. **An average of 2 people left the agency per month via retiring, transferring, etc. for about 24 total people.**
- a. How many new hires did you have in the same time period (07/01/24-06/30/25)? **We have hired the backfill of all newly created vacancies via retirement, transferring, etc.**

*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? **\$95,500**

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? **Yes, Personal Services**
 - b. If yes, what was the lapse balance? **\$633,996**
 - c. If yes, what drove the lapse? **PDS had funding beginning 1/1/25 for positions due to the increase in the eligibility threshold for public defender services. However, the Governor's budget cut this funding. As a result, PDS held off on hiring those positions. Funding was restored and annualized for the next biennium.**
- 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. **1) Starting PS: \$52,950,835 / 2) Ending PS \$53,942,035**
- 3. Where there any dollars for new programs/legislation that did not kick off?
 - a. If so what were the programs/legislation? **In FY 26, PDS received funding for 13 translators. Due to talks and delays with the union PDS has not been able to post the positions.**
 - b. What prevented implementation of the program? **Union delays on the job description**
- 4. If there is a lapsing balance, do you anticipate it carrying forward? **No carryforwards are expected.**
 - 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, the Agency's ARPA funding ended 12/31/24.**
 - a. If yes, when will the funding be fully utilized

Audit Questions:

1. Have you reviewed your agencies latest audit finding? **Yes, the latest audit findings were reviewed.**
1. 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. **Yes, all recommendations from the latest audit report was implemented. PDS has changed the Agency's Annual Meeting from the 2023 iteration to a full day of training, which occurred in 2024. In addition, a new Director of Human Resources was recently hired and the HR related items in the latest audit report are being corrected going forward.**
2. If your agency has a recommendation with a fiscal impact, do you know what that annualized impact is? **N/A**

General Questions:

1. Is there anything you would change about this budget? **PDS did request \$564,161 to migrate the current public defender eDefender case management system to a cloud-based system. This would be a transition to eDefender of all Division case files and archives going forward, which includes annual cloud service costs.**
2. Is there anything you would add to this budget? **PDS would add funding of 564,161 to migrate the current public defender eDefender case management system to a cloud-based system.**
3. Is there anything you would remove from this budget? **N/A**
4. Is there any legislation that was passed you feel you are not adequately prepared to implement?
N/A
 - a. If so, what would we need to change to make it implementable?