

Headcount Questions:

1. **What is your current headcount?** The PSRB has a position count of 3 people. It also has 6 Board members that are paid per diem that are not included in this position count. See table below for answers to the following questions.
 - 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?**

HEADCOUNT	FY 2026
Total	3
Funded	3
Actual	3
Open/Vacancies	0

2. **Is there is change in headcount (either up or down) for this budget ask?** There is no change in headcount in the Governor’s proposed budget for PSRB.
 - 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?**
3. **Does this budget ask include the open/vacant positions above?** No, the PSRB does not have any currently vacant/open positions.
 - 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?**
4. **How many opens/vacancies did you have at the prior year end on 06/30/2025?** 0
 - a. **How many vacancies did you start the prior year with (07/01/2024)?** 0
 - b. **How many people left throughout the year either via leaving, retiring, or transferring?** One full time. 0
 - c. **How many new hires did you have in the same time period (07/01/24-06/30/25)?** 0

5. **What is the average salary of your open positions?** [The PSRB does not have vacant/open positions.](#)

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?** [Personnel Services](#)
 - b. **If yes, what was the lapse balance?** [\\$9,600](#)
 - c. **If yes, what drove the lapse?** [Expenditures were less than projected due to invoice timing and a short vacancy in one position.](#)
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.**

FY 2025 Appropriated	362,635
FY 2025 Expenditures	353,035
Surplus / (Deficit)	9,600

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?** [N/A](#)
 - a. **If yes, when will the funding be fully utilized**

Audit Questions:

1. **Have you reviewed your agencies latest audit finding?** [The PSRB's audit is included in the DMHAS agency audit report, as PSRB is APO to DMHAS. The PSRB did not have any individual findings.](#)
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.**

- 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?** PSRB would recommend increasing compensation for Board members as they are now reimbursed \$75 as an honorary per diem for the day they attend hearings. This has not been updated or changed since the Board's establishment in 1985.

One path to do this would be to remove the amount in statute, and instead defer to the current DAS/OPM process outlined in CGS 4-40, which would afford the flexibility needed to update per diem amounts still within available resources.

- 2. Is there anything you would add to this budget?** No.
- 3. Is there anything you would remove from this budget?** No.
- 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?**