

Headcount Questions:

1. What is your current headcount?
 - a. Total headcount: **108**
 - b. Funded headcount: **99.5**
 - c. Actual headcount: **88**
 - d. Open/vacancies headcount: **11.5**
 - i. Are these opens part-time or full-time resources? **11 full-time, 1 part-time/seasonal**

*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

1. Is there is change in headcount (either up or down) for this budget ask? **Yes**
 - a. If there is a positive change in headcount, please explain what the positions are and what is driving the need for the positions **Three positions are provided to increase DECD capacity in financial compliance functions to provide enhanced oversight of agency administered grants and contracts.**
 - i. If these adds are legislatively driven, what piece of legislation is driving the increase? **N/A**
 - ii. If they are not legislatively driven, please indicate which program is increasing if there is one **N/A**
 - b. If there is a reduction, please explain what is driving the reduction **N/A**
 - i. Are the positions being transferred to another area? **N/A**
2. Does this budget ask include the open/vacant positions above? **Yes**
 - 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) **DECD currently has 11 funded vacancies in active recruitment. Each is progressing through the hiring process, and we aim to fill them as soon as possible. The part-time position will be filled this spring when the museums open.**
 - i. Are these full time or part positions? **11 full-time, 1 part-time/seasonal**
 - ii. What is the anticipated start date of your vacancies? **Various—we hope to fill them as soon as possible.**

*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

3. 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)? **10.5**
 - b. How many people left throughout the year either via leaving, retiring, or transferring? **29 employees transferred out of the agency, retired, resigned, or termed for other reasons.**
 - c. How many new hires did you have in the same time period (07/01/24-06/30/25)? **19 employees were rehired, hired, or transferred into the agency.**

*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

4. What is the average salary of your open positions? **\$93,400**

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? **Please see the table below.**
 - b. If yes, what was the lapse balance? **Please see the table below.**
 - c. If yes, what drove the lapse? **Please see the table below.**

GENERAL FUND	APPROPRIATIONS LAPSED	What drove the lapse/what spending didn't occur that was planned to occur?
PERSONAL SERVICES	\$1,682.26	Delays in hiring - this is a very small lapse relative to PS budget.
OTHER EXPENSES	\$201,167	Please note that \$101,167.63 was carried forward to FY 26 for Blue Hills Civic Association Audit.
OFFICE OF MILITARY AFFAIRS	\$52,762.33	This line item covers the Director of Military Affairs salary and additional activities conducted by the Office of Military Affairs.
MANUFACTURING GROWTH INITIATIVE	\$8,295.95	This line item covers the Chief Manufacturing Officer's salary.
OFFICE OF WORKFORCE STRATEGY	\$223,993.87	Defer to OWS.
VARIOUS GRANTS	\$500,000	The \$500,000 lapse is for the Food Desert Tax Abatement program. This funding was provided to reimburse municipal tax abatements for construction of grocery stores in food deserts. The way the legislation was written, it was almost impossible for any municipalities to meet the qualifications for a grant in FY 24, and it's very unlikely any will be able to meet those qualifications for FY 25 (see DECD's Food Insecurity Strategic Plan from December 12, 2023). At this point, we have not heard from any municipality about this grant.
TOURISM FUND	APPROPRIATIONS LAPSED	What drove the lapse/what spending didn't occur that was planned to occur?

ARTS COMMISSION	\$222.00	This is a very small lapse relative to budget.
CANNABIS SOCIAL EQUITY AND INNOVATION FUND	\$391,510.07	Defer to SEC.
CANNABIS REGULATORY FUND LAPSE	\$4,213.30	Defer to SEC.

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.

GENERAL FUND	TOTAL APPROPRIATIONS	EXPENDITURES	APPROPRIATIONS LAPSED	APPROPRIATIONS CONTINUED TO FY 26
PERSONAL SERVICES	\$9,532,248	\$9,530,566	\$1,682	\$0

3. Where there any dollars for new programs/legislation that did not kick off? **No**
- If so what were the programs/legislation? **N/A**
 - What prevented implementation of the program? **N/A**
4. If there is a lapsing balance, do you anticipate it carrying forward? **No**
- If yes, how do you propose to use that lapse? **N/A**
 - Will it be for one-time expenses? **N/A**
 - If so, what are those one-time expenses? **N/A**
 - If ongoing expense is that expense built into this budget in FY 25? **N/A**

ARPA Questions:

1. Are there still ARPA funds included in this budget? **No**
- If yes, when will the funding be fully utilized **N/A**

Audit Questions:

- Have you reviewed your agencies' [latest audit finding](#)? **Yes**
- Have you implemented the recommendations with no fiscal impact? **In progress.**
 - If so, please provide explanation of what you have changed to meet audit expectations. **DECD office directors who are responsible for remediating audit findings have been meeting quarterly to ensure progress is being made on audit findings. DECD also hired a Director of Internal Audit who is leading efforts to remediate audit findings and prevent future ones from happening.**
- 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?
We support the governor's budget.
2. Is there anything you would add to this budget?
We support the governor's budget.
3. Is there anything you would remove from this budget?
We support the governor's budget.
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? **N/A**