

Department of Consumer Protection

Headcount Questions:

1. What is your current headcount?
 - a. Total headcount: **230 General Fund 62 Cannabis Fund**
 - b. Of the total, how many are Funded headcount: **207 General Fund 62 Cannabis Fund (based on actual budget w/assessment credits)**
 - c. Of the funded, how many Actual headcount: **186 General Fund 53 Cannabis Fund FILLED**
 - d. Open/vacancies headcount: **21 General Fund 9- Cannabis Fund (B-C=D)**
 - i. Are these opens part-time or full-time resources? **All full-time**

*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**
 - 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? **Yes, the legislation funded in the biennial budget increased the headcount by 3 but this legislation was not enacted.**
 - ii. If they are not legislatively driven, please indicate which program is increasing if there is one. **A Fiscal Administrative Manager is needed to cover business office duties currently provided by DAS SMART unit. DCP no longer fits the definition of a SMART agency for business office functions.**
 - b. If there is a reduction, please explain what is driving the reduction
Legislation funded in the biennial budget increased the headcount by 3, but this legislation was not enacted so the Governor’s budget removes the funding and the positions.
 - i. Are the positions being transferred to another area? **No**
3. 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). **As of January 23, 2026, DCP has 48.30 FTE positions in GF and 10 in Cannabis that could be hired during 2026 based upon the authorized head count.**
 - i. Are these full time or part positions? **Full time**
 - ii. What is the anticipated start date of your vacancies? **As of January 23, 2026, DCP has 21 additional FTE positions in GF and 9 in Cannabis that could be hired during 2026 based upon the authorized head count if funding permits.**

*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?
As of the end of FY 2025 (June 30, 2025) DCP had an estimated 35.3 vacancies in GF and 8 in Cannabis.

- 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)?

The number of vacancies and hiring are constantly fluctuating throughout the year based on departure and hiring dates. Also, in many instances a vacancy is filled by an existing employee who receives an internal promotion. This often means that a general fund vacancy is created because an employee left their current, general fund position, to accept a position that is covered from other funding sources.

*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?
\$96,463.02 General Fund \$94,775.27 Cannabis Fund

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? **PS and OE**
b. If yes, what was the lapse balance
DCP lapsed \$3,450,484 this includes a holdback \$2,100,000 in PS and carry forward of \$357,940
c. If yes, what drove the lapse?

The lapsing amounts were due to staffing changes, retirements, terminations and unfilled vacancies. As we move forward, we do not anticipate a high lapse and expect to fill positions timely and complete expected OE purchases.

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 PS Budget start = \$ 16,577,200 (as of 7/1/24)
General Fund PS Budget end = \$ 3,450,484 (as of 6/30/25)

Cannabis PS Budget start = \$ 5,656,047.00 (as of 7/1/24)
Cannabis PS Budget end = \$867,957.64 (as of 6/30/25)

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 26?

ARPA Questions:

- 1. Are there still ARPA funds included in this budget? **Yes**
 - a. If yes, when will the funding be fully utilized **Before 12/31/26**

Audit Questions:

- 1. Have you reviewed your agencies latest audit finding? **Yes, the agency reviewed and replied to the audit findings.**
- 2. Have you implemented the recommendations with no fiscal impact? **Yes**
 - a. If so, please provide explanation of what you have changed to meet audit expectations.
1) DCP amended its compensatory time and over time approval process to better track requests. The process is now automated through Docusign to ensure accountability at each step. 2) DCP implemented an update to our dealer tracking system to distinguish between dealerships that lapsed for failure to pay instead of those that lapsed for ones that are out of business. 3) We conducted a survey to identify our software inventory.
- 3. 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? **I support the budget as proposed by Governor Lamont.**
- 2. Is there anything you would add to this budget? **I support the budget as proposed by Governor Lamont.**
- 3. Is there anything you would remove from this budget? **I support the budget as proposed by Governor Lamont.**
- 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?