

**Headcount Questions:**

1. What is your current headcount?
  - a. Total headcount: **1,464 General Fund + 2 Cannabis Regulatory Fund**
  - b. Funded headcount: **1,466**
  - c. Actual headcount: **1,382**
  - d. Open/vacancies headcount: **84**
    - i. Are these opens part-time or full-time resources?  
➤ **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?
    - ii. If they are not legislatively driven, please indicate which program is increasing if there is one

**The Governor’s Budget includes a 1 position increase to the Agency’s Authorized Count to establish a Deputy Commissioner position in service to DESPP.**

- 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? **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)  
**All vacant positions are funded by the General Fund personal services budget.**

- i. Are these full-time or part-positions? **Full-time**
- ii. What is the anticipated start date of your vacancies?  
**DESPP anticipates the refill of these vacancies as follows (dependent on recruitment efforts):**
  - **March 2026: 33**
  - **April 2026: 15**
  - **May 2026: 3**
  - **June 2026: 14**
  - **July 2026: 19**

*\*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? **89**
  - a. How many vacancies did you start the prior year with (07/01/2024)? **51**
  - b. How many people left throughout the year via leaving, retiring, or transferring? **82 (SFY25)**
  - c. How many new hires did you have in the same time period (07/01/2024-06/30/2025)? **197**

*\*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? **\$71,620**

**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?

SID	SID DESCRIPTION	LAPSE BALANCE
10010	Personal Services	\$2,495,997.08
10020	Other Expenses	\$30,961.18
12026	Stress Reduction	\$27,443.00
12082	Fleet Purchase	\$22,996.10
12284	Insurance Recovery	\$470,000.00
12535	Criminal Justice Information Systems	\$531,209.09
16013	Police Association of Connecticut	\$130,286.00
16014	Connecticut State Firefighter's Association	\$95.00
17110	Volunteer Firefighter Training	\$97,503.56
<b>TOTAL ALL SIDS</b>		<b>\$3,806,491.01</b>

- b. If yes, what was the lapse balance? **See Above**
    - c. If yes, what drove the lapse? What spending didn't occur that was planned to occur?
      - **Personal Services and Other Expenses: Lapse was primarily due to federal funding re-codes and reimbursements received at the end of fiscal year.**
      - **Insurance Recovery: This balance reflects the insurance payout for a fire apparatus totaled in a motor vehicle accident.**
      - **The balance of the minor lapses in DESPP's other accounts are due to timing of invoicing and/or benefit payments requested.**

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.

SFY25 Starting PS Budget	\$186,191,707
SFY25 PS Expended	\$187,137,710

3. Where there any dollars for new programs 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?
  - **DESPP does not anticipate any lapsing balance in State Fiscal Year 2026.**
    - 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?
  - i. If yes, when will the funding be fully utilized
  - **All ARPA funds that remain unexpended have been fully obligated and will be expended by the ARPA liquidation date of 12/31/26.**

**Audit Questions:**

1. Have you reviewed your agencies latest audit finding?
  - **Yes.**
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.
      - **Updates to the DESPP Administrative Orders are underway to account for use of Kronos Timekeeping**
      - **The DESPP Payroll Unit has implemented increased random audits and has developed a Master Manual Payment Flowsheet to guide the issuance of manual stipends paid to employees.**

- **Special Order 2024-01 was issued mandating staff to obtain pre-approval of compensatory time and a Overtime and Compensatory Time email box was established for the submission of preapprovals to be matched with timesheets in the Payroll Unit.**
  - **The DESPP Asset Management team has been added to the approval process for all asset/capital purchases to ensure accurate coding of taggable assets.**
3. If your agency has a recommendation with a fiscal impact, do you know what that annualized impact is?
- **There were findings in this audit that are directly related to the need for additional staffing. DESPP continues to work to prioritize its staffing resource needs.**

**General Questions:**

1. Is there anything you would change about this budget?
  - **DESPP supports the budget as proposed by Governor Lamont.**
2. Is there anything you would add to this budget?
  - **DESPP supports the budget as proposed by Governor Lamont.**
3. Is there anything you would remove from this budget?
  - **DESPP 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?
    - **No.**