



**STATE OF CONNECTICUT**  
DEPARTMENT OF VETERANS AFFAIRS  
OFFICE OF THE COMMISSIONER  
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**CONNECTICUT DEPARTMENT OF VETERANS AFFAIRS RESPONSE TO:**

Rep. Nuccio Requests for Information for the Subcommittee Work Sessions

**Headcount questions:**

1. What is the authorized headcount, the funded headcount and the filled headcount for your area?  
**DVA Answer:**  
*Authorized FTE Headcount: 239*  
*Filled FTE Headcount: 224*  
*Vacant FTE: 15*
2. If there is change in headcount (either up or down) please provide an explanation of the change.
  - a. If there is a positive change in headcount, please explain why these positions are needed  
**DVA Answer:** *N/A*
  - b. If these adds are legislatively driven, what piece of legislation is driving the increase?  
**DVA Answer:** *N/A*
3. Are there any vacant positions in your headcount? **DVA Answer:** *Yes*
  - a. If yes, how are they budgeted into your plan? (as a full year FTE or partial? Are they fulltime or part time?)  
**DVA Answer:** *The positions are funded with existing appropriations. At this time, our vacancies are predominantly refills.*
  - b. What is the anticipated start date of your vacancies? Are they staggered throughout the year, or all anticipated to start on July 1?  
**DVA Answer:** *The agency's new hires or transfers start in conjunction with the start of the new pay cycle which is every other Friday and occurs throughout the course of the year.*
4. How many vacancies did you have at year end on 06/30? **DVA Answer:** *15*
  - a. How many vacancies did you have throughout the year last fiscal year?  
**DVA Answer:** *This number will change month to month and is a moving target based on turnover. The average number falls within 15.*
  - b. How many new hires did you have in the same time period?  
**DVA Answer:** *38 Full Time (14 represent transfers from another state agency)*
5. What is the average cost of an FTE for your area? **DVA Answer:** *\$69,129*

6. What is the average fringe cost of an FTE in the comptroller's area? **DVA Answer:**  
*Fringe benefits costs are based on the retirement plan in which each employee is enrolled. Average rates, as a percentage of payroll, for FY 2023 are as follows:*

	Retirement Plans				
	SERS Reg	SERS HD	ARP	Judges	TRS
SERS Regular	67.40%	n/a	n/a	n/a	n/a
SERS HD	n/a	91.49%	n/a	n/a	n/a
ARP	n/a	n/a	14.60%	n/a	n/a
Judges	n/a	n/a	n/a	111.34%	n/a
TRS	n/a	n/a	n/a	n/a	38.89%
Unemployment Comp	0.18%	0.18%	0.18%	0.18%	0.18%
Group Life	0.23%	0.23%	0.23%	0.23%	0.23%
Social Security FICA	6.20%	6.20%	6.20%	6.20%	6.20%
Social Security					
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%
Active Health	<u>22.00%</u>	<u>22.00%</u>	<u>22.00%</u>	<u>22.00%</u>	<u>22.00%</u>
<b>TOTAL FRINGE RATE</b>	<b>97.46%</b>	<b>121.55%</b>	<b>44.66%</b>	<b>141.40%</b>	<b>68.95%</b>

Lapse Questions:

1. Were there any lapsing accounts on 06/30? **DVA Answer:** Yes
  - a. If yes, what were the accounts? **DVA Answer:** PS and Headstone
  - b. If yes, what was the lapse balance? **DVA Answer:** PS-\$699,508; and Headstone-\$127,738 (note that this changes from year to year due to fluctuations in the number of veterans internments each year)
  - c. If yes, what drove the lapse? **DVA Answer:** The lapse in PS is driven predominantly by attrition. As an example, long-term employees retire, resign or transfer at a higher step (salary) than newly hired state employees. The lapse in Headstones is due in part to the number of veterans internments each year, as well as cost savings that resulted from agency personnel performing installation services previously provided by a third-party vendor.  
 What spending didn't occur that was planned to occur? **DVA Answer:** N/A
2. If there is a lapsing balance, do you anticipate it carrying forward?  
**DVA Answer:** No. The Governor's proposed FY 2024-2025 budget does not rely on any carryforwards of FY 2023 appropriations to fund ongoing operations, with the exception of OPM's Reserve for Salary Adjustment account.
  - a. If yes, how do you propose to use that lapse? **DVA Answer:** N/A
  - b. Will it be for one-time expenses? **DVA Answer:** N/A
    - i. If so, what are those one-time expenses? **DVA Answer:** N/A
  - c. If ongoing expense is that expense built into this budget in FY 25? **DVA Answer:** N/A

### ARPA:

1. Did you receive any ARPA funding in your department?

**DVA Answer:** *Yes, pursuant to the process applied by the federal government to all State Veterans Residential and long-term care facilities, DVA received a one-time payment directly from the Federal VA calculated based the number of Veterans in the DVA Residential Facility and Healthcare Center as of 3/11/21*

- a. If yes, have you assumed the programs/staffing established with the ARPA funding is now in your General Fund budget as an ongoing expense? **DVA Answer:** *No*
  - i. If not all, how much? **DVA Answer:** *N/A*
- b. Are there still ARPA funds included in this budget? **DVA Answer:** *No*
  - i. If yes, how much of this budget is continuation of ARPA funding?  
**DVA Answer:** *N/A*
  - ii. How much ARPA do you still have in the budget that may need to be picked up as ongoing expenses in out years? **DVA Answer:** *N/A.*

### General Questions:

1. Is there anything you would change about this budget?

**DVA Answer:** *The Department of Veterans Affairs supports the Governor's budget as proposed.*

2. Is there anything you would add to this budget? *See above answer.*
3. Is there anything you would remove from this budget? *See above answer*
4. Is there any legislation that was passed you feel you are not adequately prepared to enforce? *See above answer*
  - a. If so, what would we need to change to make it administer-able?