

Headcount questions:

1. What is the authorized headcount, the funded headcount and the filled headcount for your area? **The authorized headcount is 23 FTE, the funded headcount is 21.45 FTE's. The current filled headcount is 13.5, with 7.45 vacant FTE's pending.**
2. If there is change in headcount (either up or down) please provide an explanation of the change.
The Governor's budget added two FTE's
 - a. If there is a positive change in headcount, please explain why these positions are needed. **These two positions are necessary to move the Department to a more independent position with regard to the business office function of the Department. In order to be more efficient and provide better customer service, we have been moving toward becoming independent from DECD's Business Office.**
 - b. If these adds are legislatively driven, what piece of legislation is driving the increase?
N/A
3. Are there any vacant positions in your headcount? **Yes**
 - a. If yes, how are they budgeted into your plan? (as a full year FTE or partial? Are they fulltime or part time?) **Yes, they are budgeted into our plan. Most positions at DOH are split funded between state, federal and special revenue sources. With the Governor's proposed budget, we anticipate being able to fill our authorized headcount, including the two new positions.**
 - b. What is the anticipated start date of your vacancies? Are they staggered throughout the year, or all anticipated to start on July 1? **Some are starting in the next few weeks, and we anticipate all of them staggered throughout the Spring. The two new positions, obviously, are anticipated to be filled during the summer.**
4. How many vacancies did you have at year end on 06/30? **9.95 FTE's**
 - a. How many vacancies did you have throughout the year last fiscal year? **2 retirements and 2 departures.**
 - b. How many new hires did you have in the same time period? **2 new hires**
5. What is the average cost of an FTE for your area? **\$98,330 per FTE**
6. What is the average fringe cost of an FTE in the comptrollers area?
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>
TOTAL FRINGE RATE	97.46%	121.55%	44.66%	141.40%	68.95%

Lapse Questions:

1. Were there any lapsing accounts on 06/30?
 - a. If yes, what were the accounts?
 - b. If yes, what was the lapse balance?
 - c. If yes, what drove the lapse? What spending didn't occur that was planned to occur?

Please refer to the Office of the *State Comptroller's Budgetary/Statutory Basis (GAAP Based Budgeting) Annual Report*: [Budgetar 2022.pdf \(ct.gov\)](#).

General Fund agencies: Exhibit B-3 shows, in the right-hand column, FY 2022 appropriations that were continued to FY 2023 for the General Fund.

STF agencies: Schedule C-5 shows the same information for the Special Transportation Fund.

Other Budgeted funds: Schedule C-6.

- 2.
3. If there is a lapsing balance, do you anticipate it carrying forward?
 - a. If yes, how do you propose to use that lapse?
 - b. Will it be for one-time expenses?
 - c. If so, what are those one-time expenses?
 - d. If ongoing expense is that expense built into this budget in FY 25?

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.

1. Did you receive any ARPA funding in your department? **YES, \$50MM for affordable housing production.**
 - 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? **NO**
 - i. If not all, how much?
 - b. Are there still ARPA funds included in this budget? **YES**
 - i. If yes, how much of this budget is continuation of ARPA funding? **None is a continuation; this allocation of \$2MM is new.**
 - ii. How much ARPA do you still have in the budget that may need to be picked up as ongoing expenses in out years? **None**

General Questions:

1. Is there anything you would change about this budget? **NO, DOH supports the Governor's budget.**
2. Is there anything you would add to this budget? **NO, DOH supports the Governor's budget.**
3. Is there anything you would remove from this budget? **NO, DOH supports the Governor's budget.**
4. Is there any legislation that was passed you feel you are not adequately prepared to enforce? **NO**
 - a. If so, what would we need to change to make it administer-able? **N/A**