

Department of Public Health

Headcount Questions:

1. What is your current headcount?

As-Of 1.30.26	Filled	Vacant	Total
Total DPH FTEs and Funding Source	751	62	813
State Count			
Full Time Staff	377	17	394
DPM/TWR/EA/PT/Temp	14	8	22
	391	25	416
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Federal Funds	336	26	362
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Insurance Fund	7	2	9
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Private Funds - Other (e.g., Ryan White Rebate Program)	17	9	26

2. Is there is change in headcount (either up or down) for this budget ask?

Response: 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. [23 positions and associated funding are reallocated from the Office of Health Strategy to reflect the Governor’s proposal to reorganize activities provided by OHS to several state agencies. This will separate operational and regulatory functions from policy analysis and planning functions and better align programmatic activities with agencies that share similar functions. These positions and funding mostly comprise the Certificate of Need program, as well as associated data and communication activities.](#)
 - i. If these adds are legislatively driven, what piece of legislation is driving the increase? [HB 5030 – AA Implementing the Governor’s Budget Recommendations for General Government.](#)
 - ii. If they are not legislatively driven, please indicate which program is increasing if there is one
- 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?

Response: 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)
 - i. Are these full time or part positions?

Response: Full time
 - ii. What is the anticipated start date of your vacancies?

Response: Various start dates throughout the year depending upon where the positions are in the recruitment process.

*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? Approximately 13 State Fund FTEs.

a. How many vacancies did you start the prior year with (7/1/2024)?

Response: Approximately 3 State Funded FTEs.

b. How many people left throughout the year either via leaving, retiring, or transferring (7/1/2024 – 6/30/2025)?

Response: Approximately 34 State Funded FTEs.

c. How many new hires did you have in the same time period (07/01/24- 6/30/2025)?

Response: Approximately 24 State Funded FTEs.

*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?

Response: The average salary is estimated \$84,813.71

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?

Response: Yes

a. If yes, what were the accounts?

Response: DPH lapsed funding in General Fund Other Expenses (OE), Other Current Expenditure Accounts in the General and Insurance Fund, as well as Personal Services and OE in the Cannabis Regulatory Fund.

b. If yes, what was the lapse balance?

Response: \$26,561,996

c. If yes, what drove the lapse?

Response: Over 80% of the lapse is driven by the Immunization program, where vaccines purchased in prior years were available to offset costs in FY 25. The lapses in other accounts resulted from a combination of events impacting the agency's ability to complete RFPs, execute contracts, obtain invoices and complete payments timely. Much of this was obligated and paid in the subsequent fiscal year after we received final invoices and products.

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.

Response: The beginning net personnel budget (including Cannabis) was \$42,407,829 (Before holdback) or net \$39,407,829. Total spend during FY25 (including Cannabis) \$40,994,319.

3. Where there any dollars for new programs/legislation that did not kick off?

Response: Yes

- a. If so, what were the programs/legislation?

Response: Pancreatic Cancer Screening Program

- b. What prevented implementation of the program?

Response: In order to most effectively leverage these dollars, they are being used in conjunction with a larger cancer campaign being developed by the department.

4. If there is a lapsing balance, do you anticipate it carrying forward?

Response: TBD

- a. If yes, how do you propose to use that lapse?

Response: If funds are lapsed, the agency may seek to obtain carryforward approval so obligations not met in FY26 can be accomplished in the new fiscal year.

- b. Will it be for one-time expenses?

Response: TBD

- i. If so, what are those one-time expenses?

Response: TBD

- c. If ongoing expense is that expense built into this budget?

Response: TBD

ARPA Questions:

1. Are there still ARPA funds included in this budget?

Response: No new ARPA funds built into the budget.

- a. If yes, when will the funding be fully utilized

Audit Questions:

1. Have you reviewed your agencies' latest audit findings?

Response: Yes

2. Have you implemented the recommendations with no fiscal impact?

Response: Yes

- a. If so, please provide explanation of what you have changed to meet audit expectations.

Response: DPH has enhanced internal controls, documented procedures and implemented safeguards to address audit findings.

3. If your agency has a recommendation with a fiscal impact, do you know what that annualized impact is?

Response: N/A

General Questions:

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

Response: The Department of Public Health agrees with the Governor's Proposed Budget.

2. Is there anything you would add to this budget?

Response: The Department of Public Health agrees with the Governor's Proposed Budget.

3. Is there anything you would remove from this budget?

Response: The Department of Public Health agrees with the Governor's Proposed Budget.

4. Is there any legislation that was passed you feel you are not adequately prepared to implement?

Response: No.

a. If so, what would we need to change to make it implementable?