

## Office of Health Strategy FY27

### Headcount Questions:

1. What is your current headcount?
  - a. Total headcount: *46 FY26*
  - b. Of the total, how many are Funded headcount:  
*33 General Fund*  
*13 Insurance Fund*
  - c. Of the funded, how many Actual headcount: *43*
  - d. Open/vacancies headcount: *3*
    - 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? *N/A*
    - ii. If they are not legislatively driven, please indicate which program is increasing if there is one? *N/A*
  - b. If there is a reduction, please explain what is driving the reduction
    - i. Are the positions being transferred to another area? *Yes.*

*A total of 41 staff and \$16 million in the General Fund and Insurance Fund is being reallocated from OHS to several state agencies to better align programmatic activities with agencies that share similar functions. This reorganization will clarify where responsibility lies for a comprehensive and cohesive vision for healthcare for the state and coordination of healthcare policy and alignment of federal and state efforts including for healthcare-related IT. The moves include the transfer of Certificate of Need (CON) and data collection activities that support CON decision-making to the Department of Public Health, Moving to OPM are Affordability programs, including the cost growth benchmark and Health Information Exchange work including Connie, the All- Payer Claims Database and the rural health initiatives involving IT like expansion of telehealth capacity and development of AI-powered virtual monitoring tools.*

3. Does this budget ask include the open/vacant positions above? *No*
  - 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?
    - ii. What is the anticipated start date of your vacancies?

\*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? *8 Vacancies*
  - a. How many vacancies did you start the prior year with (07/01/2024)? *6 Vacancies*
  - b. How many people left throughout the year either via leaving, retiring, or transferring? *5 Separations*
  - c. How many new hires did you have in the same time period (07/01/24-06/30/25)? *3 new hires*

\*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? *N/A*

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?
  - a. If yes, what were the accounts?

	General Fund	Carryforward
10010 Personal Services	\$ 899.00	
10020 Other Expenses	\$ 5,698.00	
16286 Covered CT	\$ 160,601.00	\$160,600.63
	<b>\$ 167,198.00</b>	<b>\$160,600.63</b>
	Insurance Fund	Carryforward
10010 Personal Services	\$ 698,923.00	\$239,129.09
10020 Other Expenses	\$ 678,863.00	\$95,917.54
10050 Equipment	\$ 10,000.00	\$9,997.90
12244 Fringe	\$ 1,034,162.00	\$201,114.68
	<b>\$ 2,421,948.00</b>	<b>\$546,159.21</b>

- b. If yes, what was the lapse balance? *See above table.*
- c. If yes, what drove the lapse? *The lapse was driven by timing-related delays in the payment of obligated operating expenses.*

*Contractual services that were performed in FY25 but invoiced after June 30, which prevented payment prior to fiscal year end;*

*Contract work that experienced temporary pause (including a federal stop-work order), resulting in delayed deliverables and billing;*

*Equipment orders placed in FY25 that were delivered after fiscal year end, delaying invoice processing until FY26.*

*The lapses reflect the timing of invoicing, delivery, and contract execution and do not represent reductions in program scope or planned activities.*

*Funding for five positions was included in FY25, however the positions were removed in FY26 following the non-enactment of the associated legislation.*

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.

	Starting	Ending	Lapse
General Fund	\$ 3,341,545.00	\$ 3,340,646.46	\$ 898.54
Insurance Fund	\$ 2,021,022.00	\$ 1,322,099.42	\$ 698,922.58

3. Where there any dollars for new programs/legislation that did not kick off? *Yes*
  - a. If so what were the programs/legislation? *The Governor’s proposed budget included funding to implement 2023 SB 983, which would have capped out-of-network hospital prices at 240 percent of the Medicare rate for the same service in the same geographic region. Funding totaled \$1,110,501 in FY 2024 and \$1,080,501 in FY 2025, along with authorization for five positions to support cost tracking, audits, and compliance enforcement by the Office of Health Strategy (OHS).*
  - b. What prevented implementation of the program? *The legislature did not adopt 2023 SB 983, the associated funding and positions were removed from the final budget, and the program did not launch. Consequently, remaining balances reflect the non-enactment of the legislation rather than delays in implementation, and no ongoing fiscal impact is anticipated.*
4. If there is a lapsing balance, do you anticipate it carrying forward? *Yes*
  - a. If yes, how do you propose to use that lapse?

*Some of the lapsing balance will be carried forward to support ongoing agency operations and obligations that extend into the next fiscal year. These include contractual services, equipment costs, and operational expenses that were incurred or obligated in FY 2025 but could not be fully processed prior to fiscal year-end due to the*

*timing of invoicing, delivery, or contract execution. These funds have been paid and used.*

- b. Will it be for one-time expenses? *Yes*
  - i. If so, what are those one-time expenses? *Primarily used for one-time expenses related to prior-year obligations and delayed payments.*
- c. If ongoing expense is that expense built into this budget in FY 26? *No. These costs are not built into the FY26 base budget and represent timing-related obligations rather than new or ongoing program expansions.*

ARPA Questions:

- 1. Are there still ARPA funds included in this budget? *No*
  - a. If yes, when will the funding be fully utilized

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.

*Managers and Supervisors are required to report all medical certifications to the Chief of Staff. This requirement has been incorporated into the agency's onboarding orientation, along with guidance on the Family Medical Leave Act (FMLA).*

*Effective FY 2023, OHS Business Office staff utilize a purchasing log to ensure compliance with audit requirements. The PCARD log is reviewed and signed monthly by a Supervisor at the end of each billing cycle. Receipts for each transaction are maintained by the Business Office and attached during reconciliation in CORE.*

*OHS assigns new Contract/Project Leads upon the departure of prior Leads to ensure contractors fulfill contractual obligations. Project Leads are responsible for completing PSA evaluations. The Business Office incorporates PSA evaluation status into monthly contract reports and follows up with reminders. Annual procurement training is provided to ensure staff compliance.*

*OHS Business Office staff have instituted the necessary internal controls and are following audit recommendations, including segregation of duties, to strengthen accountability, reduce errors, and safeguard internal controls.*

- 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?  
*N/A*
  - a. If so, what would we need to change to make it implementable? *N/A*