

## FY 27 Budget Questions From Ranking Member Nuccio

### Headcount Questions:

1. What is your current headcount?
  - a. Total headcount: **27 FTEs**
  - b. Of the total, how many are Funded headcount: **27**
  - c. Of the funded, how many Actual headcount: **27**
  - d. Open/vacancies headcount: **0**
    - i. Are these opens part-time or full-time resources?
  
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. **Six staff for the Business Office. The intent is to establish a fiscal monitoring division that will be responsible for external & internal controls, monitoring the vendors' financial performance, and hold them accountable by ensuring that costs are reasonable, allocable and necessary.**
    - ii. **Six staff to support the implementation of November Special Session, Public Act No. 25-1.**
    - iii. If these adds are legislatively driven, what piece of legislation is driving the increase? **Yes, 6 FTEs under November Special Session, Public Act No. 25-1**
    - iv. If they are not legislatively driven, please indicate which program is increasing if there is one. **Six FTEs for DOH Business Office. These services were previously contracted with a third party and this technical adjustment allows us to perform these services in house with no impact on the overall budget.**
  - b. If there is a reduction, please explain what is driving the reduction. **No.**
    - i. Are the positions being transferred to another area? **N/A.**
  
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) **N/A**
    - i. Are these full time or part positions? **N/A**
    - ii. What is the anticipated start date of your vacancies? **N/A**
  
4. How many opens/vacancies did you have at the prior year end on 06/30/2025? **0**
  - a. How many vacancies did you start the prior year with (07/01/2024)? **4**
  - b. How many people left throughout the year either via leaving, retiring, or transferring? **0**
  - c. How many new hires did you have in the same time period (07/01/24-06/30/25)? **4**
  
5. What is the average salary of your open positions? **N/A – no vacancies.**

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?
    - i. **SIDs: 10020; 12032; 12432; 12504; 12605; 16029; 16068; 16084; 16149; 16290; 17038.**
  - b. If yes, what was the lapse balance? **1,273,063:**

<b>SID(S):</b>	<b>SID Description</b>	<b>Amount</b>
10020	Other	1,476
12032	Elderly Rntl Registry & Conslrs	23,748
12605	Crumbling Foundations	1,588
16068	Congregate Facilities Op Costs	72,192
16084	Eldrly Congregate Rent Subsidy	36,535
16149	Housing Homeless Services	293,669
16290	Project Longevity - Housing	788,292
17038	Housing / Homeless Services	55,563
<b>Total</b>	<b>TOTAL OTHER SID(S):</b>	<b>1,273,063</b>

- c. If yes, what drove the lapse?

<b>SID(S):</b>	<b>SID Description</b>	<b>Justification</b>
10020	Other	A few orders were cancelled.
12605	Crumbling Foundations	Payroll was less than anticipated.
12032	Elderly Rntl Registry & Conslrs	As part of fiscal year end, we reached out to the providers to confirm if they need the final payment in full. Some providers indicated that they did not need all the funds.
12605	Crumbling Foundations	
16068	Congregate Facilities Op Costs	
16084	Eldrly Congregate Rent Subsidy	
16149	Housing Homeless Services	
16290	Project Longevity - Housing	
17038	Housing / Homeless Services	

1. 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. **DOH started the year with a Personnel Services budget number of \$2,450,856.00 and we received an additional \$250,000 for a total of \$2,700,856.00 and ended the year with \$0.00 as all PS dollars were spent.**
2. Where there any dollars for new programs/legislation that did not kick off? **No.**
  - a. If so what were the programs/legislation? **N/A.**
  - b. What prevented implementation of the program? **N/A.**

3. If there is a lapsing balance, do you anticipate it carrying forward? **No.**
  - a. If yes, how do you propose to use that lapse? **N/A.**
  - b. Will it be for one-time expenses? **N/A.**
    - i. If so, what are those one-time expenses? **N/A.**
  - c. If ongoing expense is that expense built into this budget in FY 25? **N/A.**

ARPA Questions:

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

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.  
**We have developed new policies and procedures that have strengthened our 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? **No. We support the governor's budget.**
2. Is there anything you would add to this budget? **No. We support the governor's budget.**
3. Is there anything you would remove from this budget? **No. We support the governor's budget.**
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? **No.**