

Office of the Behavioral Health Advocate

Headcount Questions:

1. What is your current headcount?
 - a. Total headcount: **5**
 - b. Of the total, how many are Funded headcount: **3**
 - c. Of the funded, how many Actual headcount: **1**
 - d. Open/vacancies headcount: **2**
 - i. Are these open 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? **No Change Requested**
 - 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?
 - 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? **We anticipate that the 2 vacant full time positions will be filled before the end of the current fiscal year.**
 - 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? **2**

- a. How many vacancies did you start the prior year with (07/01/2024)? **3**
- 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)? **1**

*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? **\$88,500**

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, funds lapsed from FY24 & FY25 because there were no employees hired since the establishment of the agency on 7/1/23. Mr. Sovronsky, the Behavioral Health Advocate was hired on June 13, 2025.**
 - a. If yes, what were the accounts? **PS, Fringe, & OE**
 - b. If yes, what was the lapse balance?
 - **For FY 25, PS lapsed \$387k, Fringe lapsed \$401k, and OE lapsed \$65.5k**
 - **For FY 24, PS lapsed \$378k, Fringe lapsed \$391k, and OE lapsed \$65.5k**
 - **Grand total of lapsed funds = \$1,688,000**
 - c. If yes, what drove the lapse? **Agency had no employees to pay salary/fringe to or incur expenses for operational costs. The administrative agency could not procure office equipment or IT furniture because there was no Agency head to sign an MOU authorizing DOI Business Office to process transactions as the APO agency.**
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.
 - a. **Starting & Ending budget numbers are the same – there were no purchases or payroll processed for this agency in FY25.**
 - b. **Personal Services was \$387k, Fringe was \$401k and OE were \$65.5k.**
3. Where there any dollars for new programs/legislation that did not kick off?
 - a. **Yes, agency operations did not begin until the hiring of the Behavioral Health Advocate on June 13, 2025, until FY26 therefore no expenditures were incurred.**
 - b. If so what were the programs/legislation?
 - c. What prevented implementation of the program? **No agency staff**
4. 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? **Yes**
 - i. If so, what are those one-time expenses?
 1. **The agency was never provided an physical office space. Currently, the one filled position uses DOI office space on a shared basis. Since DOI is seeking relocation, OBH is working with DAS to secure**

independent office space for the agency staff within the same location. The office space will have its own lease. The one-time expenses include the purchase of furniture, office equipment, and

- c. If ongoing expense is that expense built into this budget in FY 25?
 - i. **OBH currently does not pay rent. The rent, parking costs, and annual property taxes that the agency would need to pay are not built into the FY25 Budget.**
 - ii. **The budget for this agency never included equipment funding for the costs of IT related expenses such as software, telecommunications, and hardware (laptops, monitors, etc.).**
 - iii. **There are no funds available to allow the agency to implement statutory duties related to providing public education programs.**

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? **New agency – no prior audits conducted.**
- 2. Have you implemented the recommendations with no fiscal impact? **N/A**
 - a. If so, please provide explanation of what you have changed to meet audit expectations.
- 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?
- 2. Is there anything you would add to this budget?
 - a. **Equipment funding for IT and software as well as additional funding for future staffing requirements that are currently not in our budget:**
 - i. Laptops for new staff-3-year refreshments \$3,000
 - ii. Case Management System: \$5,000
 - iii. Monitors, Docking Stations, Mice, etc.: \$2,000
 - b. **Lease and parking.**
- 3. Is there anything you would remove from this budget? **No**

4. Is there any legislation that was passed you feel you are not adequately prepared to implement?
 - a. If so, what would we need to change to make it implementable? **Funds for public educational events and materials.**