



DOH FY26 Budget Request

Interim Secretary Gina DeBlassie
December 9, 2024

Overview



The New Mexico Department of Health works to promote health and wellness, improve health outcomes, and deliver services to all New Mexicans. As New Mexico's largest state agency, DOH offers public health services in all 33 counties and collaborates with 24 Native American Tribes, Pueblos and Nations.

Administration



3,518
Employees



4
Divisions



6
Centers

Facilities



7
Medical Centers



56
PHOs

Divisions: Administrative Services, Public Health, Facilities Management, Policy & Communications

Centers: Access & Linkage to Health Care, Health Protection, Healthy & Safe Communities, Medical Cannabis, Public Health Operations, and New Mexico Scientific Laboratory

Facilities: Behavioral Health Institute Las Vegas & Meadows, Fort Bayard Medical Center, Los Lunas Community Program, Rehabilitation Center, Sequoyah Adolescent Treatment Center, Turquoise Lodge Hospital, and State Veterans' Home

Summary of DOH Budget Submission



General Funds	FY25 Operating Budget	FY26 Request	\$ Change YOY	% Change YOY
	\$201,111.6	\$243,922.6	\$42,811	21.3%

Request Category	Category Description	Request for FY26*
Agency-wide requests	<ul style="list-style-type: none"> • Cost of Doing Business – inflation factors (rent, supplies, etc.) - \$2,907.00 • Unfunded legislative salary increases - \$7,682.00 • Equitable placement of employees - \$5,173.00 • Loss of federal sources of funds - \$1,700.00 • Tribal engagement - \$660.00 	\$18,122.00
Public Health Division requests	<ul style="list-style-type: none"> • WIC and Senior Farmer's Market Nutrition Program - \$2,600.00 • Emergency response positions - \$298.00 • Expansion of DOH hotline - \$2,400.00 • Syphilis and other STIs diagnosis and treatment - \$525.00 • Staff five mobile public health units - \$2,296.00 • APCD required match - \$670.00 • Health Climate New Mexico initiatives - \$1,100.00 	\$9,889.00
Facilities requests	<ul style="list-style-type: none"> • Staffing and operation of San Miguel County substance misuse expansion program - \$4,000.00 • NMBHI financial deficit - \$6,500.00 • LLCP financial deficit - \$4,300.00 	\$14,800.00
Total Base Budget Increases		\$42,811.00

* Dollar amounts denoted in millions



Cost of Doing Business

**Agency Wide:
\$2.9 Million**

Rising Costs	
Food for facilities	8%
Kitchen supplies	48%
Utilities	6%
Lab/Medical/Oxygen	4%
Pest Control	4%
Software licenses	7-10%
Janitorial/Maintenance/Security	10%

Agency Wide: Salaries and Equitable Placement



**Unfunded Salary
Increases:** \$7.7 million



**Appropriate
Placement:** \$5.2 million

- Many DOH employees are funded through federal sources that have not seen corresponding increases
- Newly established salary schedules have not been accompanied by additional budget allocations

Public Health Division - \$9.9 million



\$2.6 million	
WIC and Senior Farmers Market:	Increase service from 13,000 to 30,000
\$2.4 million	Consolidated single point of contact
DOH Hotline:	Staffed by dedicated nurses
\$2.3 million	Medical Assistants, Community Service Coordinators, Nurses and, Nurse Practitioners
Staff and Maintain Five Mobile Public Health Units	Keep units maintained and functional
\$670 thousand	Ongoing Funding:
APCD State Match	Up to 75% Federal Funding with required State match for Maintenance and Operations
\$ 525 thousand	FY25 funding was through a special at \$500K
Clinical Service for Syphilis, other STD's and Treatment	
\$298 thousand	Maintain 3 emergency response positions
Emergency Response Positions	
\$1.1 million	Develop program to respond to health concern related to fire and heat:
Health Climate	Improve health surveillance systems Hire six epidemiologists

Facilities: \$10.8 million DEFICIT



Los Lunas
Community Program **\$4.3 million**



NM Behavioral
Health Institute : **\$6.5 million**

Deficit:

Billable Revenue
vs.
Cost of Operation

Opportunities:

- Revenue cycle management
- Increase census
- Staffing (agency vs. employed)

Summary of Specials/Supplementals



Specials & Supplementals Request Category	Category Description	Request for FY26*
Agency-wide specials requests	<ul style="list-style-type: none"> Public Education and Outreach Initiatives - \$2,337.00 Leadership Development - \$400.00 	\$2,737.00
Public Health Division specials requests	<ul style="list-style-type: none"> Local Health Councils - \$3,000.00 Clinical Operational Support - \$322.00 Increase access to respiratory vaccines - \$1,000.00 Adult and Pediatric traumatic brain injury and stroke - \$560.00 Sexual Violence Prevention - \$3,000.00 Behavioral Risk Factor Surveillance System (BRFSS) - \$300.00 	\$8,182.00
Facilities specials request	<ul style="list-style-type: none"> Facility Infrastructure maintenance and repair - \$1,500.00 	\$1,500.00
Supplemental Requests	<ul style="list-style-type: none"> Projected shortfall in personnel services and employee benefits in scientific lab - \$110.00 Projected shortfall in facilities management program in FY25 - \$2,252.00 	\$2,362.00
Total Specials/Supplementals Request		\$14,781.00

* Dollar amounts denoted in millions

Immediate Focus

1. Facilities
 - Revenue cycle management
 - Increase census
 - Improve quality
 - Hire Chief Nurse – Clinical Support and Compliance Focused
2. Process Improvement - Financial
 - Contract timeliness
 - Purchase order completion
 - Budget and monthly projection accuracy
3. Renew focus on customer service for the citizens of New Mexico.
4. Timely reporting of health data to better serve communities.
5. Continued enhancement of clinical service delivery through the public health infrastructure