

**PHILADELPHIA DEPARTMENT OF PUBLIC HEALTH
FISCAL YEAR 2027 BUDGET TESTIMONY
MAY 4, 2026**

INTRODUCTION

Good Morning, Council President Johnson and Members of City Council. I am Dr. Palak Raval-Nelson, Health Commissioner. Joining me today are Chief Financial Officer Ashley Clark-Jackson, Chief of Staff Sara Enes Thorpe, Deputy Commissioner James Garrow, Deputy Commissioner Dawn Kiesewetter, and our Division Directors. I am pleased to provide testimony on the Philadelphia Department of Public Health's Fiscal Year 2027 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: The mission of the Philadelphia Department of Public Health (PDPH) is to protect and promote the health of all Philadelphians and to provide a safety net for the most vulnerable.

Plans for Fiscal Year 2027:

PDPH will continue to pursue priorities that align with the Mayor's goal of a safer, cleaner, greener Philadelphia with access to economic opportunity for all. The development of the two new Health Centers in Northeast Philadelphia remains a top priority. The Division of Ambulatory Health Services will continue to expand services by increasing the number of patients with substance use disorder and mental health (SUD-MH) conditions seen and provided with medications for opioid use disorder (MOUD). The Division of Disease Control (DDC) will continue to focus on childhood immunization rates and screening for sexually transmitted diseases. DDC will also collaborate with the Pennsylvania Department of Health to implement the Pennsylvania Children's Access to Routine and Essential Shots (PA CARES) program to supplement the federal Vaccines for Children Program. The Division of Environmental Health Services will develop additional customer service training guides and videos for the inspectional process and continue collaborating through the PHL Open for Business Initiative to make City processes more accessible for small and local businesses. The Air Management Services program will publish a new dashboard displaying air quality information and data, using the recently installed 76 sensors that measure fine particulate matter (PM2.5) and nitrogen oxides (NOx), allowing the public to view data on their computer or mobile device in real time. The Division of Chronic Disease and Injury Prevention will identify evidence-based tobacco control policies that can accelerate progress to reduce adult and youth tobacco use among communities with the greatest health disparities. The Division of HIV Health will increase the capacity of PDPH-funded HIV care providers to improve health outcomes of people with HIV through funding from the Health Resources & Services Administration. The Health Analysis, Information, and Strategy program will continue to work on PDPH's data, analytics, and collaborate with Philly Stat 360 to provide information to residents. The Division of Reproductive, Adolescent, and Child Health (ReACH) will launch a public health campaign promoting evidence-based early pregnancy care, increasing timely access to high-quality prenatal care and early pregnancy services. The Medical Examiner's Office (MEO) will work to implement a new electronic medical records (EMR) system. The Public Health Laboratory (PHL) will implement the use of the Laboratory Response Network (LRN) vehicle to allow for Biosafety Level 3 testing.

PROPOSED BUDGET OVERVIEW & OTHER BUDGET DRIVERS

General Fund Financial Summary by Class						
	FY25 Original Appropriations	FY25 Actual Obligations	FY26 Original Appropriations	FY26 Estimated Obligations	FY27 Proposed Appropriations	Difference: FY27 Proposed-FY26 Estimated
Class 100 - Employee Compensation	\$69,433,197	\$72,458,296	\$72,442,924	\$75,368,162	\$80,339,658	\$4,971,496
Class 200 - Purchase of Services	\$73,145,734	\$64,283,638	\$70,717,074	\$70,717,074	\$68,798,459	(\$1,918,615)
Class 300/400 - Materials, Supplies & Equipment	\$8,324,326	\$8,618,766	\$8,324,326	\$8,324,326	\$8,436,655	\$112,329
Class 500 - Contributions	\$0	\$4,000,012	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$923,404	\$7,783,959	\$10,904,680	\$10,904,680	\$923,404	(\$9,981,276)
	\$151,826,661	\$157,144,671	\$162,389,004	\$165,314,242	\$158,498,176	(\$6,816,066)

Contracts Summary (Professional Services only)						
	FY23	FY24	FY25	FY26	FY26 YTD (Q1 & Q2)	FY27 Projected
Total amount of contracts	\$14,276,524	\$18,591,134	\$14,200,000	\$15,000,000	\$7,519,021	\$10,000,000
Total amount to S/LBE	N/A	N/A	N/A	N/A	N/A	N/A
Total amount to M/W/DSBE	\$4,220,652	\$5,624,417	\$4,970,000	\$4,500,000	\$2,123,964	
S/LBE Participation Rate	N/A	N/A	N/A	N/A	N/A	N/A
M/W/DSBE Participation Rate	30%	30%	35%	30%	28%	

**S/LBE not yet available as the City works to build the S/LBE registry and begin setting small and local business participation goals.*

Total S/LBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)			
	FY25	FY26	FY27 Projected
S/LBE Contract Participation Goal	N/A	N/A	N/A

**S/LBE not yet available as the City works to build the S/LBE registry and begin setting small and local business participation goals.*

Proposed Funding Request:

The proposed Fiscal Year 2027 General Fund budget totals \$158,498,176, a decrease of \$6,816,066 from Fiscal Year 2026 estimated obligation levels. This decrease is primarily due to one-time Class 800 PAYGO capital funding transfers in FY26 to support the two new health centers.

The proposed budget includes:

- \$80,339,658 in Class 100, a \$4,971,496 increase over FY26 estimated obligations due to contracted increases for members of DC33 and DC47, as well as non-represented and exempt employee raises. This funding will support staffing in the Department.
- \$68,798,459 in Class 200, a \$1,918,615 decrease from FY26 estimated obligations due to one-time funding in FY26. This funding will enable the Department to maintain existing public health services and respond to public health emergencies.
- \$8,436,655 in Class 300/400, a \$112,329 increase over FY26 estimated obligations due to health center supplies and equipment needs. This funding will enable the Department to purchase supplies and equipment.
- \$923,404 in Class 800, a \$9,981,276 decrease from FY26 estimated obligations due to a one-time PAYGO transfer to capital in FY26 to support the two new health centers. This funding will support health center infrastructure.

STAFFING LEVELS

The department is requesting 1,084 budgeted positions across all funds for FY27, a decrease of eight positions from FY26 due to the planned end of grant funding.

Employment Levels (as of November 2025)			
	FY26 Budgeted	Filled as of November 2025	FY27 Proposed
Number of Full-Time Positions	1,092	909	1,084
Number of Exempt Positions	60	37	60
Number of Executive Positions (deputy level and above)		3	
Average Salary of All Full-Time Positions		\$80,894	
Median Salary of All Full-Time Positions		\$67,661	

NEW HIRES

New Hires (from 7/1/2025 to November 2025)					
	Total Number of New Hires	Malayalam	Swahili	Persian-Iranian	Mandarin
Black or African American	9		1		
Asian	5	1			1
Hispanic or Latino	1				
White	8			1	
Other	1				
Total	24	1	1	1	1

*There have been a total of 25 new hires from 11/01/2025 through 04/27/2026.

VACANCY RATE AND ALLOWANCE

Vacancy Rate Summary (General Fund)						
	FY25 Actual Vacancy Rate	FY26 Budgeted Vacancy Allowance	FY26 Vacancy Rate	FY26 Budgeted Vacancy Allowance Rate	FY27 Budgeted Vacancy Allowance	FY27 Budgeted Vacancy Allowance Rate
Departmental Total	14.1%	(\$3,291,298)	12.9%	5.1%	(\$3,240,495)	4.6%

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

The Department of Public Health receives funding from the federal and state governments in several ways:

1. Directly from the federal government, such as grants from the Centers for Disease Control and Prevention (CDC), the Environmental Protection Agency (EPA), the Health Resources and Services Administration (HRSA), and the Department of Housing and Urban Development (HUD);
2. Indirectly through the state, such as CDC “pass-through” grants;
3. Direct funding through the Commonwealth’s Department of Health, Department of Environmental Protection, and other agencies;
4. Fee-for-service payments through state-federal shared programs, such as Medicaid payments; and
5. Through other City agencies, such as the Mayor’s Office of Community Empowerment and Opportunity’s Community Services Block Grant funding.

PDPH works closely with City leadership and relevant public health and health care associations to advocate for continued funding from the state and federal governments. PDPH’s FY25 federal and state grants revenue budget totaled \$136,607,095.

CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Professional Services Contracts											
Top Five Largest Contracts, FY26											
Vendor Name	Service Provided	Dollar Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DSBE and SBE Participation Achieved	\$ Value of M/W/DSBE and SBE Participation	Total % Participation - All DSBEs	Total \$ Value Participation - All DSBEs	Local Business	Waiver for Living Wage Compliance?
AB&C Philadelphia LLC	Tobacco Media Campaigns	\$488,498	10/20/2022	1/20/2023	MBE: BGFE	0%	\$0	0%	\$0	No	No
					WBE: BGFE	0%	\$0				
					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	0%	\$0				
Bandujo Advertising + Design	Media Campaigns	\$2,089,266	11/15/2022	1/1/2023	MBE: BGFE	100%	\$2,089,266	100%	\$2,089,266	No	No
					WBE: BGFE	0%	\$0				
					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	0%	\$0				
Orchard Software Corporation	Maintenance of Laboratory Information System	\$630,000	9/11/2013	7/1/2016	MBE: BGFE	0%	\$0	0%	\$0	No	No
					WBE: BGFE	0%	\$0				
					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	0%	\$0				
GHR Healthcare LLC	Nursing Services	\$500,000	Public Health/Safety Exemption*	6/17/2023	MBE: BGFE	0%	\$0	0%	\$0	No	No
					WBE: BGFE	0%	\$0				
					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	0%	\$0				
McKesson Corporation	Pharmacy Management System	\$300,432	Public Health/Safety Exemption*	7/1/2021	MBE: BGFE	0%	\$0	0%	\$0	No	No
					WBE: BGFE	0%	\$0				
					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	0%	\$0				

*A posting exemption was granted because a delay in the award of such contract would cause a significant threat to the health, welfare or safety to members of the public.

Non-Profit Vendor Demographics		
Philadelphia Mental Health Care Corporation, Inc.	Minority %	Female %
Workforce	68.10%	66.70%
Executive	33.30%	83.30%
Board	37.50%	62.50%
Public Health Management Corporation	Minority %	Female %
Workforce	70.60%	74.30%
Executive	39.10%	60.90%
Board	54.50%	40.90%
Health Federation	Minority %	Female %
Workforce	65.10%	83.90%
Executive	33.30%	66.70%
Board	61.90%	52.40%
Urban Affairs Coalition	Minority %	Female %
Workforce	92.10%	50.60%
Executive	85.20%	55.60%
Board	60.50%	42.10%
Temple University	Minority %	Female %
Workforce	42.40%	51.80%
Executive	11.80%	41.20%
Board	28.60%	34.30%

PROGRAM BASED BUDGETING:

Program Name: Administration and Support

Program Number: 24

FY27 Proposed General Fund: \$25,699,923

Program Description: The Administration and Support program provides administration and support services to the Department and includes PDPH’s fiscal, human resources, facilities, and fleet programs.

FY27 Strategic Goals:

- PDPH will continue to install or convert to LED lighting at all sites.
- PDPH will work with the Department of Fleet Services to transition to electric vehicles for field staff.
- PDPH will continue to work with the Office of Human Resources to fill remaining vacancies in hard-to-fill, specialized healthcare roles.

FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Percent of fleet vehicles compliant with preventive maintenance schedule	96%	≥ 94%	≥ 95%
Median number of days to conform department draft contract ¹	68	59	70

¹ Certain aspects of the conforming process fall outside of PDPH’s control. The 70-day target accounts for extended processing times due to contract challenges. PDPH is working with Law and Procurement to improve the conformance timeline.

PROGRAM BASED BUDGETING:

Program Name: Air Management Services (AMS)

Program Number: 40

FY27 Proposed General Fund: \$4,723,496

Program Description: The Air Management Services (AMS) program protects the health of residents by reducing air pollution. It monitors air pollutants, enforces air quality standards, evaluates and responds to air and noise concerns, and runs an air-monitoring laboratory.

FY27 Strategic Goals:

- AMS will research mobile source emission control regulations to reduce dangerous air pollutants that affect public health and the environment. To address emissions from mobile sources, including vehicles and other portable engines and equipment, AMS will explore education and regulatory strategies such as limiting unnecessary idling, in pursuit of the Mayor’s goal of a safer, cleaner, and greener city with access to economic opportunity for all.
- AMS will publish a new dashboard displaying air quality information and data, allowing the public to view data on their computer or mobile device in real time.
- AMS will analyze air quality sensor data to better understand localized air pollution trends.

FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Number of calendar days with air quality index rating of 100 or below ¹	351	≥ 355	≥ 358

¹The Air Quality Index (AQI) is based on six air pollutants: Particulate Matter (PM2.5 and PM10), Nitrogen Dioxide (NO2), Sulfur Dioxide (SO2), Ozone (O3), Carbon Monoxide (CO), and Lead (pb). A rating below 100 is a good outcome, as presence of these pollutants leads to a higher rating number. Factors beyond the Department's control impact this measure, such as forest fires and other sources of emissions.

PROGRAM BASED BUDGETING:

Program Name: Ambulatory Health Services (AHS)

Program Number: 20

FY27 Proposed General Fund: \$64,192,704

Program Description: The Ambulatory Health Services program operates primary care and dental services at Health Centers (HCs) targeted to low-income and uninsured residents, but open to all Philadelphians. AHS serves as the city’s healthcare safety net, providing access to health care for any Philadelphia resident regardless of insurance, residency status, or ability to pay for services.

FY27 Strategic Goals:

- AHS will continue to refine its care management to maximize improvements in outcomes for at-risk patients with hypertension and diabetes, as well as patients transitioning from emergency rooms and hospital discharges.
- AHS will improve services relevant to physical therapy, mental health, and substance use disorders.
- AHS will continue to work towards opening two new health centers (HCs)
- AHS will work to assist with insurance coverage counseling.

FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Percentage of visits uninsured	46.6%	≤ 48.0%	≤ 48.0%
Number of patient visits at Department-run ambulatory health centers	306,570	315,000	315,000
Percent of patients ages 18-84 with a diagnosis of hypertension who have controlled blood pressure	73.3%	≥ 74.0%	≥ 74.0%

PROGRAM BASED BUDGETING:

Program Name: Chronic Disease and Injury Prevention (CDIP)

Program Number: 33

FY27 Proposed General Fund: \$6,413,614

Program Description: The Chronic Disease and Injury Prevention (CDIP) program pursues initiatives and policy interventions to reduce deaths and illness from chronic diseases, including heart disease, diabetes, and cancer. The program includes injury prevention, such as public health approaches to reduce gun violence and pedestrian injuries and crashes.

FY27 Strategic Goals:

- CDIP will work to secure outside funding streams, including state, federal, and philanthropic grants, to support food security, water security, and safe sidewalks. CDIP will champion community-driven efforts to increase food justice, high-quality housing, and access to safe public spaces.
- CDIP will implement initiatives to reduce youth and adult vaping and other tobacco use through efforts around prevention, communication, treatment, and enforcement using the vaping related litigation settlement dollars.
- CDIP will enhance and align the tools, strategies, and coordination that drive Philadelphia’s community violence prevention efforts in collaboration with the Office of Public Safety and Managing Director’s Office by leveraging community and hospital-based intervention program coalitions and an evidence-driven Violence Reduction Council.

FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Youth tobacco sales violation rate (%)	11%	≤ 15%	≤ 15%

PROGRAM BASED BUDGETING:

Program Name: Disease Control (DDC)

Program Number: 30

FY27 Proposed General Fund: \$4,636,829

Program Description: DDC works to control, prevent, and report on over 60 reportable conditions, including communicable diseases and other conditions that pose serious public health threats. Additionally, DDC works to ensure that the City is prepared for and responds effectively to public health emergencies.

FY27 Strategic Goals:

- DDC will collaborate with the Pennsylvania Department of Health to implement the Pennsylvania Children's Access to Routine and Essential Shots (PA CARES) program, which will assist in supplementing the federal Vaccines for Children Program in the event that the Advisory Committee on Immunization Practices (ACIP) and the Centers for Disease Control and Prevention (CDC) break up or remove critical vaccinations from the current pediatric schedule.
- DDC will increase sexually transmitted disease (STD) treatment services to two days per week at Health Center 5 to broaden access and address health disparities. DDC also plans to distribute 1.2 million condoms to Philadelphia residents.

FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Children 19-35 months with complete immunizations 4:3:1:3:3:1:4	67.3%	≥ 70.0%	≥ 70.0%
Number of patient visits to Department-run STD clinics ¹	14,146	12,500	14,300
Number of high school students who are tested for a sexually transmitted disease through the school screening program	3,802	4,000	4,000

¹ Based on FY25 actuals and FY26 results through Q2, PDPH believes a target of 14,300 is appropriate for FY27.

PROGRAM BASED BUDGETING:

Program Name: Division of HIV Health (DHH)

Program Number: 29

FY27 Proposed General Fund: \$3,657,422

Program Description: The Division of HIV Health (DHH) supports multiple strategies to prevent the spread of HIV and help people with HIV infection receive life-saving treatment. Services provided include identification of people with HIV infection, referral for medical care, case management, improvement in the quality of medical care, community education, and activities to prevent the spread of HIV.

FY27 Strategic Goals:

- DHH will continue to support People Living with HIV (PLWH) who have complex and unique support needs, including adults over 50 living with HIV, both long-term survivors and those more recently diagnosed with HIV.
- DHH will increase capacity to address HIV-related health disparities in Philadelphia by implementing policies, practices, and performance measures across HIV prevention and care systems to ensure all individuals living with HIV have access to services and prioritizing communities disproportionately affected by HIV.
- DHH will expand the Public Health Vending Machines (PHVM) project by installing two to three additional machines in ZIP codes disproportionately impacted by poverty, homelessness, HIV and STDs, and poor health outcomes.

FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Number of new HIV diagnoses	385	≤ 350	≤ 300
Number of clients receiving Ryan White outpatient ambulatory health services in Philadelphia	11,233	11,500	12,075

PROGRAM BASED BUDGETING:

Program Name: Environmental Health Services (EHS)

Program Number: 23

FY27 Proposed General Fund: \$9,698,360

Program Description: The Environmental Health Services (EHS) program enforces regulations, provides education and training, responds to emergencies, and issues licenses and permits to assure a healthy environment for Philadelphia residents. Activities include inspections of restaurants, special events, day care centers, nursing homes, public pools, and more; and controlling disease vectors like rats, insects, and bats. The Lead and Healthy Homes (LHH) program is also a part of EHS, and the program protects the health of children and families by improving the quality, health, and safety of low- and moderate-income housing in Philadelphia. It prevents lead poisoning, provides in-home services to families, inspects homes, remediates hazards, and enforces lead laws and regulations.

FY27 Strategic Goals:

- EHS will achieve the annual interval for food establishment inspections.
- EHS will finalize and implement a new database for Vector Control Services.
- EHS will explore integration of the lead certification database into a single sign-on rental application in partnership with the Mayor’s Office of Policy Planning and Delivery (OPPD).

FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Number of months between food establishment inspections	12.5	≤ 12.0	≤ 12.0
Reported number of children under age 6 years with new lead exposure, defined as elevated blood level of 3.5 micrograms per deciliter (µg/dL)	989	1,000	1,000

PROGRAM BASED BUDGETING:

Program Name: Health Analysis, Information, and Strategy (HAIS)

Program Number: 41

FY27 Proposed General Fund: \$12,423,876

Program Description: The Health Analysis, Information, and Strategy (HAIS) program provides analytical services to enable good public health decision-making. The team provides information technology services and analysis capabilities, as well as its epidemiological analysis, strategy, policy, and communications functions.

FY27 Strategic Goals:

- The program will conduct a comprehensive security audit of the data warehouse, including access controls, encryption, and compliance assessment, followed by logical and physical schema redesign to improve query performance, reduce redundancy, and align with best practices. HAIS will define and implement standardized analytic datasets, denominators, and core measures for the data warehouse to support consistent epidemiologic analyses, trend tracking, and reporting across programs and divisions.
- HAIS will expand its infrastructure for monitoring the automated processes that move and prepare data across departmental systems, ensuring staff are alerted in real time when those processes succeed or encounter issues. These pipelines deliver timely, accurate information to programs and staff who depend on it for disease surveillance, case management, and reporting. Delays or gaps in data can have real consequences for the speed and accuracy of the Department's response to disease outbreaks and population health monitoring, and these improvements will allow the team to identify and address potential problems before they affect operations or data availability.
- HAIS will maintain and expand public health surveillance reporting to ensure that data translates into actionable, accessible information for the audiences who need it. Neighborhood-level reporting, through tools such as the Neighborhoods Dashboard and the Health of the City report, and collaboration with Philly Stat 360, will provide public health information to Philadelphians.

FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Number of followers across departmental social media accounts	142,318	160,000	160,000

PROGRAM BASED BUDGETING:

Program Name: Division of Reproductive, Adolescent, and Child Health (ReACH)

Program Number: 21

FY27 Proposed General Fund: \$3,406,775

Program Description: The ReACH program provides health and support services targeted toward women, children, and parenting families with specific services, such as home visits, breastfeeding support, and education. This program also provides services for children with special healthcare needs and services to help pregnant women get healthcare.

FY27 Strategic Goals:

- ReACH will launch a severe maternal morbidity (SMM) review committee to develop data-driven recommendations to prevent severe complications and improve the quality of care.
- ReACH will launch a public health campaign promoting evidence-based early pregnancy care, increasing timely access to high-quality prenatal care and early pregnancy services.
- ReACH will continue piloting Philly Joy Bank, a guaranteed income in pregnancy program, and study its effects on reducing racial disparities in prematurity and infant mortality.

FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Percent of women initiating breastfeeding	81%	≥ 80%	≥ 80%
Percent of non-Hispanic Black women initiating breastfeeding ¹	78%	≥ 80%	≥ 78%
Number of families referred to Philly Families CAN, the home visiting centralized intake system	3,001	3,000	3,000

¹ The FY27 target reflects FY25 actuals and FY26 results to date.

PROGRAM BASED BUDGETING:

Program Name: Medical Examiner’s Office (MEO)

Program Number: 28

FY27 Proposed General Fund: \$10,486,761

Program Description: The Medical Examiner’s Office (MEO) provides comprehensive death investigation services. Its pathologists assemble information to determine the cause and manner of death for Philadelphians and disseminate reports on leading causes of death.

FY27 Strategic Goals:

- The MEO will contract with a vendor by the end of FY27 to design a new electronic medical records (EMR) system to accurately incorporate toxicology data and track the chain of custody.
- The MEO will strive to fill all budgeted Civil Service vacancies by the end of FY27.
- The MEO will work to achieve toxicology lab accreditation by the end of FY27.

FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Percent of all cases with autopsy reports issued within 90 calendar days ¹	71.6%	≥ 90%	≥ 90%
Number of death cases investigated	6,285	Meet demand	Meet demand

¹ Budgeted vacancies in staff positions impacted results in FY25. The targets for FY26 and FY27 are based on higher staffing levels. The target conforms with the guidelines of the National Association of Medical Examiners.

PROGRAM BASED BUDGETING:

Program Name: Public Health Laboratory (PHL)

Program Number: 43

FY27 Proposed General Fund: \$6,520,688

Program Description: The Public Health Laboratory (PHL) program provides laboratory functions to test for disease outbreaks, illnesses, and threats to public health, and supports the clinical laboratory needs of Health Center patients. PHL focuses on different types of laboratory analysis, including microbiology, clinical chemistry, and immunology.

FY27 Strategic Goals:

- PHL will strengthen operational capabilities by improving recruitment efforts in the hiring and retention of hard-to-fill laboratory clinical science positions.
- PHL will validate and onboard Tuberculosis (TB) and Enteric Sequencing testing.

FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Number of diabetes blood sugar tests performed	14,799	≥ 12,500	≥ 13,000

PROGRAM BASED BUDGETING:

Program Name: SUPHR

Program Number: 45

FY27 Proposed General Fund: \$6,637,728

Program Description: The SUPHR program works to reduce the number of people initiating use of illicit opioids and other drugs, while ensuring that individuals in active addiction are receiving the treatment resources they need.

FY27 Strategic Goals:

- SUPHR will expand school-based bereavement and behavioral health support for youth and families affected by substance use. This will be supported by two recently hired child and adolescent counselors to work directly with at-risk youth and families impacted by substance use.
- SUPHR will increase outreach and community partnerships to address health disparities. This includes expanding education and risk reduction services.

FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Number of trash bags of drug litter collected in the Kensington area ¹	3,619	2,500	2,500
Number of individuals who participated in Block-to-Block (B2B) ²	202	100	100

¹ Since the end of FY25, additional partner initiatives have been engaged in litter pick up. For this reason, there is less litter on the streets, impacting the targets for FY26 and FY27.

² B2B is a same-day-pay program that pays individuals to pick up drug litter in the Kensington area. PDPH will reassess the target for this measure after collecting two full years of data.