

# Department of Public Health

## DPH48500

### Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	524	506	512	472	516	476
Permanent Full-Time - OF	350	302	300	295	300	295

### Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	31,851,041	32,409,747	37,433,276	37,202,720	34,643,549	34,383,489
Other Expenses	3,882,330	8,034,224	6,615,726	6,816,313	6,571,032	6,771,619
Equipment	0	1,278	1	1	1	1
<b>Other Current Expenses</b>						
Needle and Syringe Exchange Program	418,654	457,244	0	0	459,416	459,416
Children's Health Initiatives	2,717,664	2,433,365	3,042,115	3,042,115	2,051,217	2,065,957
Childhood Lead Poisoning	71,250	75,377	0	0	72,362	72,362
Aids Services	4,350,782	4,975,686	4,975,686	4,975,686	4,975,686	4,975,686
Breast and Cervical Cancer Detection and Treatment	2,068,045	2,230,275	1,922,815	1,922,815	2,209,922	2,222,917
Children with Special Health Care Needs	1,208,045	1,278,016	0	0	1,220,505	1,220,505
Medicaid Administration	2,666,935	3,963,583	0	0	2,637,563	2,784,617
Fetal and Infant Mortality Review	0	20,000	0	0	19,000	19,000
Immunization Services	0	0	30,076,656	31,361,117	30,076,656	31,361,117
Infectious Disease Prevention and Control	0	0	1,841,926	1,841,926	0	0
<b>Other Than Payments to Local Governments</b>						
Community Health Services	5,742,359	6,717,155	6,163,866	5,670,796	6,298,866	5,855,796
Rape Crisis	417,700	441,893	422,008	422,008	422,008	422,008
X-Ray Screening and Tuberculosis Care	1,193,803	1,201,026	0	0	1,195,148	1,195,148
Genetic Diseases Programs	786,591	832,908	795,427	795,427	795,427	795,427
Loan Repayment Program	22,438	0	0	0	0	0
Immunization Services	9,009,776	18,387,336	0	0	0	0
<b>Grant Payments to Local Governments</b>						
Local and District Departments of Health	4,466,965	4,662,487	4,676,836	4,676,836	4,669,173	4,669,173
Venereal Disease Control	185,450	196,191	0	0	187,362	187,362
School Based Health Clinics	9,846,807	11,543,438	9,973,797	9,815,050	12,747,463	12,638,716
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>201,698</b>	<b>147,102</b>	<b>201,698</b>	<b>147,102</b>
<b>Agency Total - General Fund</b>	<b>80,906,634</b>	<b>99,861,229</b>	<b>108,141,833</b>	<b>108,689,912</b>	<b>111,454,054</b>	<b>112,247,418</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	0	0	0	250,000	0
Federal & Other Restricted Act	134,316,496	144,474,837	148,960,173	140,643,912	148,960,173	130,940,603
Private Contributions	33,894,894	33,377,793	28,458,131	27,566,866	28,458,131	27,566,866
<b>Agency Grand Total</b>	<b>249,118,024</b>	<b>277,713,859</b>	<b>285,560,137</b>	<b>276,900,690</b>	<b>289,122,358</b>	<b>270,754,887</b>

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Current Services****Annualize Previous Year Partial Funding**

Personal Services	3	183,832	3	195,851	0	0	0	0
Other Expenses	0	4,250	0	5,000	0	0	0	0
Community Health Services	0	100,000	0	100,000	0	0	0	0
Immunization Services	0	8,530,950	0	8,530,950	0	0	0	0
School Based Health Clinics	0	1,258,663	0	1,258,663	0	0	0	0
<b>Total - General Fund</b>	<b>3</b>	<b>10,077,695</b>	<b>3</b>	<b>10,090,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

- PA 10-38 authorized the creation of a new professional licensure category, Master Social Worker, to be administered by DPH within available appropriations. A Processing Technician position and associated Personal Services, Other Expenses, and Equipment account funding was provided in the FY 13 Revised Budget to begin the implementation of this licensure category by DPH.
- The FY 13 revised budget provided \$100,000 in new, half year funding under DPH's Community Health Services account to support the CIFC Community Health Center (CHC) of Greater Danbury.
- The appropriation for Immunization Services was increased by \$9,342,386 in the FY 13 Revised Budget for two purposes: (1) to accommodate for mandatory health care provider participation in the Connecticut Vaccine Program (CVP) and (2) to expand CVP's ability to purchase three additional CDC-recommended childhood vaccines: influenza, hepatitis A, and pneumococcal conjugate. As of 7/1/12 CVP has supplied influenza vaccine for all children six through 59 months of age. As of 10/1/12 CVP has supplied hepatitis A vaccine for all children 12 through 23 months of age. As of 3/1/13 CVP has supplied pneumococcal conjugate vaccine for children two through 71 months of age.
- New funding of \$1,341,200 was authorized in the FY 13 Revised Budget for competitive grants to ten educational reform school districts to support the establishment or expansion of up to two School Based Health Centers (SBHCs) in each of those districts for half the school year in FY 13. In addition to this, for half the school year in FY 13 \$61,902 in new funding was authorized to support a SBHC at Church Street School in Hamden and \$61,901 in new funding was authorized to support a SBHC at Pawcatuck Middle School in Stonington.

**Governor**

Provide funding of \$10.1 million in both FY 14 and FY 15 to reflect full year funding. This includes:

- Authorization of three positions (a Special Investigator position and two Staff Attorney I positions - one as a prosecutor and one as a hearing officer) and associated Personal Services account funding of \$183,832 in FY 14 and \$195,851 in FY 15 as well as Other Expenses account funding of \$4,250 in FY 14 and \$5,000 in FY 15 to support the full implementation of the Master Social Worker licensure category by DPH.
- Funding of \$100,000 in both FY 14 and FY 15 to reflect full year funding for CIFC CHC of Greater Danbury.
- Funding of \$8.5 million in both FY 14 and FY 15 to reflect full year funding for the expanded CVP.
- Funding of \$1.3 million in both FY 14 and FY 15 to reflect full year funding for new, expanded, or newly-funded SBHCs.

**Legislative**

Same as Governor

**Adjust Funding to Reflect Wage & Compensation Related Costs**

Personal Services	1	1,794,173	1	3,588,619	0	0	0	0
Children's Health Initiatives	(1)	4,664	(1)	19,404	0	0	0	0
Breast and Cervical Cancer Detection and Treatment	0	37,393	0	50,388	0	0	0	0
Medicaid Administration	0	(1,323,290)	0	(1,176,236)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>512,940</b>	<b>0</b>	<b>2,482,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Provide funding of \$512,940 in FY 14 and \$2,482,175 in FY 15 and reduce one authorized position under the Children's Health Initiatives account to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Legislative**

Same as Governor

**Support for the FY 13 Expansion of the CT Vaccine Program**

Immunization Services	3	140,041	3	152,196	0	0	0	0
<b>Total - General Fund</b>	<b>3</b>	<b>140,041</b>	<b>3</b>	<b>152,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The appropriation for Immunization Services was increased by \$9,342,386 in the FY 13 Revised Budget for two purposes: (1) to accommodate for mandatory health care provider participation in the Connecticut Vaccine Program (CVP) and (2) to expand CVP's ability to purchase three additional CDC-recommended childhood vaccines: influenza, hepatitis A, and pneumococcal conjugate. As of 7/1/12 CVP has supplied influenza vaccine for all children six through 59 months of age. As of 10/1/12 CVP has supplied hepatitis A vaccine for all children 12 through 23 months of age. As of 3/1/13 CVP has supplied pneumococcal conjugate vaccine for children two through 71 months of age.

**Governor**

Provide three administrative positions and associated funding in the Immunization Services account of \$140,041 in FY 14 and \$152,196 in FY 15 to support the expansion of CVP under the FY 13 Revised Budget. As provided in the CVP Results Based Accountability (RBA) report card, among other responsibilities these positions will initiate provider training on the new web-based CT Immunization Registry and Tracking System (CIRTS). It should be noted that, pursuant to Section 142 of PA 13-234, the health and human services implementer, this funding will be matched by revenue generated from an annual Insurance Department assessment of domestic insurance entities.

**Legislative**

Same as Governor

**Adjust Operating Expenses to Reflect Current Requirements**

Other Expenses	0	(1,437,371)	0	(1,224,934)	0	0	0	0
Equipment	0	(1,277)	0	(1,277)	0	0	0	0
Children's Health Initiatives	0	(397,682)	0	(397,682)	0	0	0	0
Breast and Cervical Cancer Detection and Treatment	0	(42,858)	0	(42,858)	0	0	0	0
Medicaid Administration	0	(2,730)	0	(2,730)	0	0	0	0
Immunization Services	0	1,711,378	0	2,983,684	0	0	0	0
Local and District Departments of Health	0	6,686	0	6,686	0	(7,663)	0	(7,663)
Venereal Disease Control	0	(1)	0	(1)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(163,855)</b>	<b>0</b>	<b>1,320,888</b>	<b>0</b>	<b>(7,663)</b>	<b>0</b>	<b>(7,663)</b>

**Governor**

Reduce funding by \$156,192 in FY 14 and provide funding of \$1.3 million in FY 15 in various accounts to reflect FY 14 and FY 15 anticipated expenditure requirements. These costs include the elimination of a one-time telephone installation charge from the Other Expenses account, revised property maintenance costs for the new state laboratory in Rocky Hill, elimination of unobligated grant funding from the Children's Health Initiatives account, elimination of a one-time advertising charge under the Breast and Cervical Cancer Detection and Treatment account, a vaccine pricing adjustment to the Immunization Services account and an adjustment to the Local and District Health Department account related to updated population estimates.

**Legislative**

Reduce funding by \$163,855 in FY 14 and provide funding of \$1.3 million in FY 15 in various accounts to reflect FY 14 and FY 15 anticipated expenditure requirements. These costs include the elimination of a one-time telephone installation charge from the Other Expenses account, revised property maintenance costs for the new state laboratory in Rocky Hill, elimination of unobligated grant funding from the Children's Health Initiatives account, elimination of a one-time advertising charge under the Breast and Cervical Cancer Detection and Treatment account, a vaccine pricing adjustment to the Immunization Services account and an adjustment to the Local and District Health Department account related to updated population estimates.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Apply Inflationary Increases**

Other Expenses	0	90,518	0	211,172	0	0	0	0
Aids Services	0	8,158	0	19,297	0	0	0	0
Medicaid Administration	0	1,708	0	3,288	0	0	0	0
Fetal and Infant Mortality Review	0	174	0	410	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	40,460	0	81,529	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>141,018</b>	<b>0</b>	<b>315,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

**Governor**

Increase funding for various accounts by \$141,018 in FY 14 and \$315,696 in FY 15 to reflect inflationary increases.

**Legislative**

Same as Governor

**Offset Lost Federal Revenue for CHIP Vaccination**

Immunization Services	0	1,306,951	0	1,306,951	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,306,951</b>	<b>0</b>	<b>1,306,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Federal Vaccines for Children program (VFC) provides all 16 Centers for Disease Control and Prevention (CDC) recommended vaccines, free of charge, to children who are Medicaid-eligible, uninsured, underinsured, Native Alaskan, and/or American Indian. From FY 14 onward DPH's Connecticut Vaccine Program will not be able to cover the cost of vaccines purchased for children under the state Children's Health Insurance Program (CHIP - also known as HUSKY B) through VFC funding, per CDC instruction.

**Governor**

Provide funding of \$1.3 million in both FY 14 and FY 15 to offset the loss of federal revenue associated with the purchase vaccines for CHIP children, which were formerly funded under VFC. 65% of CHIP expenditures are matched by federal revenue through the Department of Social Services. Funding is provided to maintain positive performance trends reported by CVP in its Results Based Accountability report card.

**Legislative**

Same as Governor

**Provide Funding for GAAP**

Nonfunctional - Change to Accruals	0	181,663	0	272,404	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>181,663</b>	<b>0</b>	<b>272,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amounts and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

**Governor**

Provide funding of \$181,663 in FY 14 and \$272,404 in FY 15 to reflect the implementation of GAAP in the budget.

**Legislative**

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Annualize Private Provider COLA**

Needle and Syringe Exchange Program	0	2,172	0	2,172	0	0	0	0
Children's Health Initiatives	0	10,870	0	10,870	0	0	0	0
Childhood Lead Poisoning	0	377	0	377	0	0	0	0
Breast and Cervical Cancer Detection and Treatment	0	9,990	0	9,990	0	0	0	0
Children with Special Health Care Needs	0	6,389	0	6,389	0	0	0	0
Community Health Services	0	31,655	0	31,655	0	0	0	0
Rape Crisis	0	2,209	0	2,209	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	1,026	0	1,026	0	0	0	0
Genetic Diseases Programs	0	4,164	0	4,164	0	0	0	0
Venereal Disease Control	0	981	0	981	0	0	0	0
School Based Health Clinics	0	50,381	0	50,381	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>120,214</b>	<b>0</b>	<b>120,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The FY 13 Revised Budget included \$8.5 million to reflect a 1% cost of living increase (COLA) for private providers effective 1/1/13. The funding was provided to the following departments that have contracts with private providers: Children and Families, Correction, Developmental Services, Judicial, Mental Health and Addiction Services, Public Health, Social Services and Rehabilitation Services.

**Governor**

Provide funding of \$120,214 in both FY 14 and FY 15 to annualize the 1% private provider COLA.

**Legislative**

Same as Governor

**Policy Revisions**

**Support School Based Health Center Funding Expansion**

School Based Health Clinics	0	0	0	0	0	2,723,666	0	2,723,666
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,723,666</b>	<b>0</b>	<b>2,723,666</b>

**Background**

New funding of \$1,341,200 was authorized in the FY 13 Revised Budget for competitive grants to ten educational reform school districts to support the establishment or expansion of up to two School Based Health Centers (SBHCs) in each of those districts for half the school year in FY 13. In addition to this, for half the school year in FY 13 \$61,902 in new funding was authorized to support a SBHC at Church Street School in Hamden and \$61,901 in new funding was authorized to support a SBHC at Pawcatuck Middle School in Stonington.

**Governor**

Reduce funding by \$2.7 million in both FY 14 and FY 15 in the School Based Health Clinics account to reflect the elimination of funding for new, expanded, or newly funded SBHCs as authorized in the FY 13 revised budget.

**Legislative**

Maintain funding of \$2.7 million in both FY 14 and FY 15 for the FY 13 new or expanded SBHCs.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Transfer Functions to the Office of Early Childhood

Personal Services	0	0	(40)	(2,170,721)	0	0	0	0
Other Expenses	0	0	0	(106,000)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>(40)</b>	<b>(2,276,721)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

PA 11-181, AAC Early Childhood Education and the Establishment of a Coordinated System of Early Care and Education and Child Development, includes provisions for a coordinated system of early care, education and child development.

#### Governor

Transfer funding of \$2.3 million in FY 15 and 40 positions to the Office of Early Childhood. This reflects transferring this agency's early childhood related functions (including regulation of child day care and administration of the Federal Affordable Care Act's Maternal and Infant Home Visitation program) to the new agency for a coordinated system of early childhood care and education.

#### Legislative

Same as Governor

### Reduce Direct Care Funding

Community Health Services	0	(256,587)	0	(699,657)	0	50,000	0	100,000
School Based Health Clinics	0	(105,019)	0	(213,766)	0	50,000	0	100,000
<b>Total - General Fund</b>	<b>0</b>	<b>(361,606)</b>	<b>0</b>	<b>(913,423)</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>200,000</b>

#### Governor

Reduce funding by \$461,606 in FY 14 and \$1.1 million in FY 15. This reflects a reduction of \$306,587 in FY 14 and \$799,657 in FY 15 in the Community Health Services account and \$155,019 in FY 14 and \$313,766 in FY 15 from the School Based Health Clinics account. This funding reduction reflects an anticipated expansion in the insured patient population treated by entities that are provided funding under these accounts.

#### Legislative

Reduce funding by \$361,606 in FY 14 and \$913,423 in FY 15. This reflects a reduction of \$256,587 in FY 14 and \$699,657 in FY 15 in the Community Health Services account and \$105,019 in FY 14 and \$213,766 in FY 15 from the School Based Health Clinics account. This funding reduction anticipates an expansion in the insured patient population treated by entities that are provided funding under these accounts.

### Provide Funding for Tattoo Technician Licensure

Personal Services	2	117,644	2	227,770	0	117,644	0	227,770
Other Expenses	0	10,000	0	10,000	0	10,000	0	10,000
<b>Total - General Fund</b>	<b>2</b>	<b>127,644</b>	<b>2</b>	<b>237,770</b>	<b>0</b>	<b>127,644</b>	<b>0</b>	<b>237,770</b>

#### Legislative

Provide funding of \$127,644 in FY 14 and \$237,770 in FY 15 and two full-time positions to support the implementation of Tattoo Technician licensure by DPH, pursuant to Sections 131 - 138 of PA 13-234, the health and human services implementer. This funding also reflects support for one half-time position in FY 14 and three half-time positions in FY 15.

### Provide Support for the Office of Injury Prevention

Personal Services	2	105,477	2	140,636	2	105,477	2	140,636
Other Expenses	0	100	0	100	0	100	0	100
<b>Total - General Fund</b>	<b>2</b>	<b>105,577</b>	<b>2</b>	<b>140,736</b>	<b>2</b>	<b>105,577</b>	<b>2</b>	<b>140,736</b>

#### Background

Per CGS 19a-4i, the Office of Injury Prevention within DPH coordinates and expands prevention and control activities related to intentional and unintentional injuries. The duties of said office include, but are not limited to, the following: (1) To serve as a data coordinator and analysis source of mortality and injury statistics for other state agencies, (2) to integrate an injury and violence prevention focus within the Department of Public Health, (3) to develop collaborative relationships with other state agencies and private and community organizations to establish programs promoting injury prevention, awareness and education to reduce automobile, motorcycle and bicycle injuries and interpersonal violence, including homicide, child abuse, youth violence, domestic

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

violence, sexual assault and elderly abuse, (4) to support the development of comprehensive community-based injury and violence prevention initiatives within cities and towns of the state and (5) to develop sources of funding to establish and continue programs to promote prevention of intentional and unintentional injuries.

No state or federal funds have supported this Office since August 2011.

#### Legislative

Provide two positions (a Health Program Associate and an Epidemiologist I) and associated Personal Services and Other Expenses funding of \$105,577 in FY 14 (reflecting a 10/1/13 hire date) and \$140,736 in FY 15 to support the Office of Injury Prevention.

### Adjust Support for Various Accounts

Childhood Lead Poisoning	0	0	0	0	0	72,362	0	72,362
Fetal and Infant Mortality Review	0	0	0	0	0	19,000	0	19,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,362</b>	<b>0</b>	<b>91,362</b>

#### Background

Funding of \$20,000 was authorized in the FY 13 Revised Budget to support for the creation of an infant mortality and morbidity prevention plan to be completed through DPH. In FY 09, five Fetal and Infant Mortality Review (FIMR) contractors conducted a total of 57 fetal/infant death case reviews. Since FY 10, no FIMR contracts have been issued or executed.

Funding of \$75,000 was authorized in the FY 13 Revised Budget to support a childhood lead poisoning education and outreach campaign. In prior years funding has been awarded to Waterbury's, New Haven's, and Bridgeport's boards of education. In FY 12 and FY 13 funding was awarded to the State Department of Education.

#### Governor

Reduce funding by \$91,362 in both FY 14 and FY 15 for the following:

- Reduce funding by \$19,000 in both FY 14 and FY 15 to reflect the elimination of FIMR.
- Reduce funding by \$72,362 in both FY 14 and FY 15 to reflect the elimination of funding to support a childhood lead poisoning education and outreach campaign.

#### Legislative

Maintain funding of \$91,362 in both FY 14 and FY 15 for the following:

- To reflect support for DPH chart review of mothers that died in childbirth - \$19,000 in both FY 14 and FY 15 is provided under FIMR.
- To continue support for a childhood lead poisoning education and outreach campaign - \$72,362 in both FY 14 and FY 15 is provided under the Childhood Lead Poisoning account.

### Continue Administrative Support for Stem Cell Research

Personal Services	0	70,000	0	70,000	0	0	0	0
Other Expenses	0	15,000	0	130,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

PA 05-149, AA Permitting Stem Cell Research and Banning the Cloning of Human Beings, authorized the expenditure of up to \$10 million annually from a Stem Cell Research Trust Fund (SCRF) established by CGA Sec. 19a-32e for embryonic and human adult stem cell research. Section 24 of PA 11-6, the biennial budget act, authorized DPH to expend up to \$200,000 in both of FY 12 and FY 13 from SCRF to support DPH administrative staff and other expenses.

#### Governor

Provide funding of \$70,000 in both FY 14 and FY 15 in the Personal Services account and \$15,000 in FY 14 and \$130,000 in FY 15 in the Other Expenses account to support DPH administrative staff and other expenses related to SCRF. Up to \$115,000 of the balance of SCRF will be available to supplement this funding in FY 14 pursuant to Section 14 of PA 13-184.

#### Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Transfer Online Licensing System Costs to DAS

Other Expenses	0	(40,000)	0	(40,000)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(40,000)</b>	<b>0</b>	<b>(40,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Transfer annual online licensing system costs of \$40,000 to the Department of Administrative Services.

#### Legislative

Same as Governor

### Reflect Savings from Required Online License Renewal

Other Expenses	0	(8,600)	0	(30,200)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(8,600)</b>	<b>0</b>	<b>(30,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce Other Expenses account funding by \$8,600 in FY 14 and \$30,200 in FY 15 to reflect savings associated with requiring, effective 10/1/13, all doctors, dentists and nurses to renew their professional licenses on-line. Savings represent averted bank processing fees and averted postage costs. Section 139 of PA 13-234, the health and human services implementer, authorizes this change.

#### Legislative

Same as Governor

### Rollout of FY 13 Rescissions

Breast and Cervical Cancer Detection and Treatment	0	(24,878)	0	(24,878)	0	86,635	0	86,635
Children with Special Health Care Needs	0	(63,900)	0	(63,900)	0	0	0	0
Fetal and Infant Mortality Review	0	(1,000)	0	(1,000)	0	0	0	0
Community Health Services	0	(293,357)	0	(293,357)	0	42,500	0	42,500
Rape Crisis	0	(22,094)	0	(22,094)	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	(6,904)	0	(6,904)	0	0	0	0
Genetic Diseases Programs	0	(41,645)	0	(41,645)	0	0	0	0
Venereal Disease Control	0	(9,809)	0	(9,809)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(463,587)</b>	<b>0</b>	<b>(463,587)</b>	<b>0</b>	<b>129,135</b>	<b>0</b>	<b>129,135</b>

#### Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

#### Governor

Reduce funding of \$592,722 in both FY 14 and FY 15 to reflect the partial rollout of the Governor's FY 13 rescissions.

#### Legislative

Reduce funding of \$463,587 in both FY 14 and FY 15 to reflect the partial rollout of the Governor's FY 13 rescissions. Maintain funding of \$86,635 in the Breast and Cervical Cancer Detection and Treatment account and \$42,500 in the Community Health Services account to reflect support for the implementation of a charitable dental program. The FY 13 Revised Budget included funding of \$85,000 for a charitable dental program. Half of this amount (\$42,500) was eliminated under the Governor's November 2012 rescissions and the other half (\$42,500) was eliminated in the December 2012 Deficit Mitigation Plan (DMP).



Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Transfer Immunization from Grants to Other Current Expenses

Immunization Services	0	29,936,615	0	31,208,921	0	0	0	0
Immunization Services	0	(29,936,615)	0	(31,208,921)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Transfer Immunization Services account funding of \$29.9 million in FY 14 and \$31.2 million in FY 15 from 'Grants - Other' to the 'Other Current Expenses' section of the budget to more accurately reflect types of spending in this account.

#### Legislative

Same as Governor

### Rollout of FY 13 DMP

Childhood Lead Poisoning	0	(3,392)	0	(3,392)	0	0	0	0
Community Health Services	0	0	0	0	0	42,500	0	42,500
<b>Total - General Fund</b>	<b>0</b>	<b>(3,392)</b>	<b>0</b>	<b>(3,392)</b>	<b>0</b>	<b>42,500</b>	<b>0</b>	<b>42,500</b>

#### Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

#### Governor

Reduce funding by \$45,892 in both FY 14 and FY 15 to reflect the partial rollout of expenditure reductions in PA 12-1 DSS.

#### Legislative

Reduce funding by \$3,392 in both FY 14 and FY 15 to reflect the partial rollout of expenditure reductions in PA 12-1 DSS. Funding of \$42,500 is maintained in the Community Health Services account to support the implementation of a charitable dental program. The FY 13 Revised Budget included funding of \$85,000 for a charitable dental program. Half of this amount (\$42,500) was eliminated under the Governor's November 2012 rescissions and the other half (\$42,500) was eliminated in the December 2012 Deficit Mitigation Plan (DMP).

### Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(37,324)	0	(78,413)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(37,324)</b>	<b>0</b>	<b>(78,413)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce funding of \$37,324 in FY 14 and \$78,413 in FY 15 to reflect the elimination of salary increases for appointed officials.

#### Legislative

Same as Governor

### Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(6,571)	0	(6,571)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(6,571)</b>	<b>0</b>	<b>(6,571)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Transfer funding of \$6,571 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS)

#### Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Eliminate Inflationary Increases

Other Expenses	0	(90,518)	0	(211,172)	0	0	0	0
Aids Services	0	(8,158)	0	(19,297)	0	0	0	0
Medicaid Administration	0	(1,708)	0	(3,288)	0	0	0	0
Fetal and Infant Mortality Review	0	(174)	0	(410)	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	(40,460)	0	(81,529)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(141,018)</b>	<b>0</b>	<b>(315,696)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce various accounts by \$141,018 in FY 14 and \$315,696 in FY 15 to reflect the elimination of inflationary increases.

#### Legislative

Same as Governor

### Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	20,035	0	(125,302)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>20,035</b>	<b>0</b>	<b>(125,302)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$20,035 in FY 14 and reduce funding by \$125,302 to reflect changes to GAAP accruals as a result of policy changes.

#### Legislative

Same as Governor

### Transfer Funding to Streamline Budget Account Structure

Personal Services	0	0	0	0	0	(3,012,848)	0	(3,187,637)
Other Expenses	0	0	0	0	0	(54,794)	0	(54,794)
Needle and Syringe Exchange Program	0	0	0	0	0	459,416	0	459,416
Children's Health Initiatives	0	0	0	0	0	(990,898)	0	(976,158)
Breast and Cervical Cancer Detection and Treatment	0	0	0	0	0	200,472	0	213,467
Children with Special Health Care Needs	0	0	0	0	0	1,220,505	0	1,220,505
Medicaid Administration	0	0	0	0	0	2,637,563	0	2,784,617
Infectious Disease Prevention and Control	0	0	0	0	0	(1,841,926)	0	(1,841,926)
X-Ray Screening and Tuberculosis Care	0	0	0	0	0	1,195,148	0	1,195,148
Venereal Disease Control	0	0	0	0	0	187,362	0	187,362
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

#### Governor

Transfer funding as follows to reflect the streamlining of agency budgetary accounts:

- \$2,637,563 in FY 14 and \$2,784,617 in FY 15 from the Medicaid Administration account to the Personal Services account (\$2,582,769 in FY 14 and \$2,729,823 in FY 15) and the Other Expenses account (\$54,794 in both FY 14 and FY 15).
- \$229,607 in FY 14 and \$244,347 in FY 15 from the Children's Health Initiatives account (CHI) to the Personal Services (PS) account

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

- \$200,472 in FY 14 and \$213,467 in FY 15 from the Breast & Cervical Cancer Detection & Treatment account to PS.
- \$1.2 million in both FY 14 and FY 15 from the Children with Special Health Care Needs account to CHI.
- \$459,416 in both FY 14 and FY 15 from the Needle and Syringe Exchange Program, \$1.2 million in both FY 14 and FY 15 from the X-Ray Screening & Tuberculosis account, and \$187,362 in both FY 14 and FY 15 from the Venereal Disease Control account to the a new account, Infectious Disease Control and Prevention.

**Legislative**

Maintain agency account structure.

**Increase Newborn Screening Fee Revenue Transfer to DPH**

**Background**

PA 09-3 JSS increased the newborn screening minimum fee from \$28 per infant to \$56 per infant. Approximately \$2 million in revenue was collected in FY 12 from newborn screening fees. Pursuant to CGS Sec. 19a-55a, a portion of this revenue is made available to DPH annually to cover the cost of newborn screening. The remainder is deposited into the General Fund as unrestricted revenue. Section 39 of PA 11-48 authorized \$1,121,713 in both FY 12 and FY 13 be made available to DPH for this purpose.

**Legislative**

Section 45 of PA 13-184 increases the transfer of funding from newborn screening fee revenue to \$1,150,000 in both FY 14 and FY 15 to accommodate higher costs of testing. This is an increase of \$28,287 from the FY 12 and FY 13 transfer amount.

**Tobacco and Health Trust Fund (THTF) Transfers**

**Governor**

CGS Sec. 4-28e authorized the annual disbursement from the Tobacco Settlement Fund to the THTF in the amount of \$12 million. In addition to this amount, any funds that are remaining in the Tobacco Settlement Fund following all other statutory disbursements are deposited into the THTF.

**Legislative**

Section 71 of PA 13-184 reduces the annual disbursement from the Tobacco Settlement Fund to the THTF from \$12 million in each fiscal year to \$6 million. Pursuant to Section 109 of PA 13-184, \$3.5 million is transferred from the THTF to the resources of the General Fund in FY 14. Section 151 of PA 13-234, the health and human services implementer, limits the THTF Board recommendations for authorization of disbursements from the THTF to up \$3 million in both FY 14 and FY 15.

Total disbursements from the THTF of \$5.7 million in FY 14 and \$5.9 million in FY 15 are authorized by PA 13-184 as follows. Disbursements listed below reflect the amount in both FY 14 and FY 15, except as otherwise noted.

- \$3.4 million for the Department of Social Services (DSS) - Medicaid smoking cessation programs,
- \$500,000 for Regional Emergency Medical Services Coordinators,
- \$500,000 to UConn Health Center for the CT Health Information Network,
- \$400,000 for Easy Breathing (\$250,000 to address children's asthma and \$150,000 to address adult asthma),
- \$200,000 to DSS' Other Expenses account to support UConn's Medicaid Partnership,
- \$150,000 for asthma outreach by the CT Coalition for Environmental Justice and
- \$500,000 in FY 14 and \$750,000 in FY 15 is provided for DDS to implement recommendations resulting from a study and to improve services and supports for individuals with autism.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Carry Forward**

**Carry Forward Funding to Decommission the Former PHL**

Other Expenses	0	250,000	0	0	0	250,000	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>

**Background**

The former State Public Health Laboratory (PHL) structure at 10 Clinton Street in downtown Hartford was built in 1965. An architectural and engineering study commissioned by the Department of Public Works in 2001 concluded that the building was obsolete and in poor internal and external condition. By April 2010 the State Bond Commission had allocated \$75.9 million to build a new PHL in Rocky Hill. The Katherine A. Kelley PHL in Rocky Hill opened in 2012.

The Katherine A. Kelley PHL's Biological Science Services Division provides testing for bacterial, viral, fungal and parasitic agents of diseases, serves as a reference center for microbiological aspects of infectious diseases and screens Connecticut newborns for certain genetic diseases. Its Environmental Chemistry and Microbiology Services Division evaluates toxic inorganic/organic chemicals in the air, river and lake waters, wastewater, drinking water, fish and shellfish, landfills, industrial waste, spills, consumer products, dairy, food and soils. Some services of the PHL, such as investigations of food-borne pathogens, identification of new strains of influenza, newborn screening and rabies testing are not available in private or hospital laboratories. The PHL does not charge its sister agencies or local health departments for its services.

**Legislative**

Pursuant to CGS Sec. 4-89(c), \$250,000 is carried forward into FY 14 in the Other Expenses account to support the decommissioning of the former PHL in Hartford.

**Totals**

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	506	99,861,229	506	99,861,229	0	0	0	0
Current Services	6	12,316,667	6	16,060,988	0	(7,663)	0	(7,663)
Policy Revisions	4	(723,842)	(36)	(3,674,799)	4	3,319,884	4	3,565,169
<b>Total Recommended - GF</b>	<b>516</b>	<b>111,454,054</b>	<b>476</b>	<b>112,247,418</b>	<b>4</b>	<b>3,312,221</b>	<b>4</b>	<b>3,557,506</b>

**Other Significant Legislation**

**PA 13-55, An Act Concerning an Advisory Council on Palliative Care**

Establishes, within available appropriations, a 13-member Palliative Care Advisory Council within DPH. The council must (1) analyze the current state of palliative care in Connecticut and (2) advise DPH on matters related to improving palliative care and the quality of life for people with serious or chronic illnesses.

**PA 13-142, An Act Concerning Birth Certificates for Homeless Youth**

Allows certified homeless youth and emancipated minors to access or receive their birth certificates. It sets conditions for how youth are certified as homeless for this purpose. Existing law did not allow minors to access or receive their birth certificates but their parents, guardians and certain other family members could obtain birth certificates for them.

**PA13-187, An Act Concerning a School Nurse Advisory Council and an Advisory Council on Pediatric Autoimmune Neuropsychiatric Disorder Associated with Streptococcal Infections**

Establishes an advisory council on pediatric autoimmune neuropsychiatric disorder associated with streptococcal infections and pediatric acute neuropsychiatric syndrome. This council must advise the DPH commissioner on research, diagnosis, treatment and education relating to these conditions and beginning 1/1/14 it must annually report to the Public Health Committee.

### **PA 13-208, An Act Concerning Various Revisions to the Public Health Statutes**

Makes numerous substantive and minor changes to DPH-related statutes and programs. Among other provisions, it requires that up to 2% of the balance of the Biomedical Research Trust Fund be made available to DPH for administrative purposes. It establishes biennial licensing and inspection fees as follows: (1) for short-term hospitals special hospice - \$940 per site and \$7.50 per bed and (2) for hospice inpatient facilities - \$440 per site and \$5 per bed. The act also increases the income limit for DPH's Breast and Cervical Cancer Early Detection and Treatment Referral Program from 200% of the federal poverty level to 250% of the federal poverty level. It retains the existing requirements that participants also be 21 to 64 years old and lack health insurance coverage for breast cancer screening mammography or cervical cancer screening services. By law the program provides, within existing appropriations, participants with clinical breast exams, screening mammograms and pap tests and a pap test every six months for women who have tested HIV positive.

### **PA 13-239, An Act Authorizing and Adjusting Bonds of the State for Capital Improvements, Transportation, Elimination of the Accumulated GAAP Deficit and Other Purposes**

Authorizes \$10 million in General Obligation bonds in both FY 14 and FY 15 to support the Stem Cell Research Trust Fund. In parallel, Section 71 of PA 13-184, An Act Concerning Expenditures and Revenue for the Biennium Ending June 30, 2015, eliminates a statutory transfer of \$10 million from the Tobacco Settlement Fund to the Stem Cell Research Fund in FY 14 and FY 15 and increases by that amount the "Transfer from Tobacco Settlement" in the General Fund revenue schedule, authorized under Section 113 of PA 13-184, thereby increasing General Fund resources by this amount in both fiscal years.

### **PA 13-242, An Act Concerning Newborn Screening for Adrenoleukodystrophy**

Requires all health care institutions caring for newborn infants to test them for adrenoleukodystrophy (unless their parents object on religious grounds as allowed by law) after both of the following occur: (1) a reliable ALD screening method is developed and validated that uses dried blood spots and quality assurance testing methods or the federal Food and Drug Administration approves an ALD test that uses dried blood spots and (2) any reagents necessary for the screening test are available.

### **PA 13-184, An Act Concerning Expenditures and Revenue for the Biennium Ending June 30, 2015**

Sections 11, 12 and 49 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 14 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 13-184. This includes a General Lapse of \$200,697, a General Other Expenses Lapse of \$53,828, and a Statewide Hiring Reduction Lapse of \$101,960. See the FY 14 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Personal Services	34,643,549	(246,513)	34,397,036	0.71%
Other Expenses	6,571,032	(81,102)	6,489,930	1.23%
Children's Health Initiatives	2,051,217	(8,584)	2,042,633	0.42%
Breast and Cervical Cancer Detection and Treatment	2,209,922	(9,248)	2,200,674	0.42%
Medicaid Administration	2,637,563	(11,038)	2,626,525	0.42%