

## Department of Public Health

### DPH48500

#### Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	476	481	479	479	479	479
Permanent Full-Time - IF	0	3	5	5	5	5

#### Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	32,972,025	34,391,334	38,431,341	38,761,411	38,464,503	38,812,372
Other Expenses	6,724,513	6,775,690	7,010,230	7,250,597	7,162,820	7,478,436
Equipment	0	1	0	0	0	0
<b>Other Current Expenses</b>						
Needle and Syringe Exchange Program	459,416	459,416	0	0	0	0
Children's Health Initiatives	2,480,518	2,057,286	1,968,685	1,972,746	1,942,969	1,972,746
Childhood Lead Poisoning	59,485	72,362	0	0	67,839	68,744
AIDS Services	4,718,255	4,975,686	0	0	85,000	85,000
Breast and Cervical Cancer Detection and Treatment	2,177,405	2,213,575	0	0	0	0
Children with Special Health Care Needs	1,217,297	1,220,505	1,037,429	1,037,429	1,022,173	1,037,429
Medicaid Administration	2,409,565	2,773,467	0	0	0	0
Immunization Services	30,074,419	0	0	0	0	0
Maternal Mortality Review	0	104,000	0	0	0	1,000
<b>Other Than Payments to Local Governments</b>						
Community Health Services	6,212,732	6,213,866	1,508,515	1,508,515	1,930,842	2,008,515
Rape Crisis	421,986	622,008	422,008	422,008	617,008	617,008
X-Ray Screening and Tuberculosis Care	703,580	1,195,148	0	0	0	0
Genetic Diseases Programs	794,335	837,072	211,066	211,066	237,895	237,895
<b>Other Than Payments to Local Governments</b>						
Local and District Departments of Health	4,669,172	4,685,779	4,692,648	4,692,648	4,458,648	4,692,648
Venereal Disease Control	187,362	197,171	0	0	0	0
School Based Health Clinics	11,742,500	12,048,716	11,024,576	10,783,602	11,747,498	11,898,107
<b>Nonfunctional - Change to Accruals</b>	<b>627,746</b>	<b>140,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Total - General Fund</b>	<b>108,652,309</b>	<b>80,983,874</b>	<b>66,306,498</b>	<b>66,640,022</b>	<b>67,737,195</b>	<b>68,909,900</b>
Needle and Syringe Exchange Program	0	0	459,416	459,416	459,416	459,416
AIDS Services	0	0	4,890,686	4,890,686	4,890,686	4,890,686
Breast and Cervical Cancer Detection and Treatment	0	0	2,145,586	2,150,565	2,145,586	2,150,565
Immunization Services	0	31,509,441	32,728,052	34,000,718	32,728,052	34,000,718
X-Ray Screening and Tuberculosis Care	0	0	1,115,148	1,115,148	1,115,148	1,115,148
Venereal Disease Control	0	0	197,171	197,171	197,171	197,171
<b>Agency Total - Insurance Fund</b>	<b>0</b>	<b>31,509,441</b>	<b>41,536,059</b>	<b>42,813,704</b>	<b>41,536,059</b>	<b>42,813,704</b>
<b>Total - Appropriated Funds</b>	<b>108,652,309</b>	<b>112,493,315</b>	<b>107,842,557</b>	<b>109,453,726</b>	<b>109,273,254</b>	<b>111,723,604</b>
<b>Additional Funds Available</b>						
Federal Funds	89,550,103	110,537,814	106,632,326	105,799,638	106,632,326	105,799,638
Private Contributions & Other Restricted	61,734,214	55,962,331	52,043,942	52,541,299	52,043,942	52,541,299
<b>Agency Grand Total</b>	<b>259,936,626</b>	<b>278,993,460</b>	<b>266,518,825</b>	<b>267,794,663</b>	<b>267,949,522</b>	<b>270,064,541</b>

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Current Services

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

Personal Services	0	1,730,747	0	2,038,248	0	0	0	0
Children's Health Initiatives	0	14,263	0	18,324	0	0	0	0
Breast and Cervical Cancer Detection and Treatment	0	9,538	0	12,317	0	0	0	0
Medicaid Administration	0	23,093	0	45,662	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,777,641</b>	<b>0</b>	<b>2,114,551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Immunization Services	0	20,886	0	27,162	0	0	0	0
<b>Total - Insurance Fund</b>	<b>0</b>	<b>20,886</b>	<b>0</b>	<b>27,162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$1,777,641 in FY 16 and \$2,114,551 in FY 17 in the General Fund, and \$20,886 in FY 16 and \$27,162 in FY 17 in the Insurance Fund, to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

#### Legislative

Same as Governor

#### Apply Inflationary Increases

Other Expenses	0	153,504	0	349,774	0	0	0	0
AIDS Services	0	23,094	0	48,846	0	0	0	0
Breast and Cervical Cancer Detection and Treatment	0	1,183	0	2,691	0	0	0	0
Medicaid Administration	0	3,417	0	7,772	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	35,288	0	72,599	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>216,486</b>	<b>0</b>	<b>481,682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Immunization Services	0	1,197,725	0	2,464,115	0	0	0	0
<b>Total - Insurance Fund</b>	<b>0</b>	<b>1,197,725</b>	<b>0</b>	<b>2,464,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Increase funding for various accounts by \$216,486 in FY 16, and an additional \$265,196 in FY 17 in the General Fund (for a cumulative total of \$481,682 in the second year), to reflect inflationary increases. Increase funding for Immunization Services by \$1,197,725 in FY 16, and an additional \$1,266,390 in FY 17 in the Insurance Fund (for a cumulative total of \$2,464,115 in the second year).

#### Legislative

Same as Governor

#### Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	262,240	0	502,607	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	(80,000)	0	(80,000)	0	0	0	0
Local and District Departments of Health	0	6,869	0	6,869	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>189,109</b>	<b>0</b>	<b>429,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$189,109 in FY 16 and \$429,476 in FY 17 in various accounts to reflect FY 16 and FY 17 anticipated expenditure requirements. These include: (1) increased Other Expenses account funding of \$262,240 in FY 16 and \$502,607 in FY 17, (2) decreased X-Ray Screening and Tuberculosis Care account funding of \$80,000 in both FY 16 and FY 17 to reflect anticipated costs for residents of the state afflicted with tuberculosis who require and apply for medical care, and (3) increased Local and District Departments of Health account funding of \$6,869 in both FY 16 and FY 17 to reflect updated population estimates.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Legislative**

Same as Governor

**Policy Revisions**

**Transfer Various Accounts to the Insurance Fund**

Needle and Syringe Exchange Program	0	(459,416)	0	(459,416)	0	0	0	0
AIDS Services	0	(4,890,686)	0	(4,890,686)	0	0	0	0
Breast and Cervical Cancer Detection and Treatment	(2)	(2,023,286)	(2)	(2,026,065)	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	(1,115,148)	0	(1,115,148)	0	0	0	0
Venereal Disease Control	0	(197,171)	0	(197,171)	0	0	0	0
<b>Total - General Fund</b>	<b>(2)</b>	<b>(8,685,707)</b>	<b>(2)</b>	<b>(8,688,486)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Needle and Syringe Exchange Program	0	459,416	0	459,416	0	0	0	0
AIDS Services	0	4,890,686	0	4,890,686	0	0	0	0
Breast and Cervical Cancer Detection and Treatment	2	2,145,586	2	2,150,565	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	1,115,148	0	1,115,148	0	0	0	0
Venereal Disease Control	0	197,171	0	197,171	0	0	0	0
<b>Total - Insurance Fund</b>	<b>2</b>	<b>8,808,007</b>	<b>2</b>	<b>8,812,986</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Eliminate General Fund support of \$8,685,707 in FY 16 and \$8,688,486 in FY 17, and provide Insurance Fund support of \$8,808,007 in FY 16 and \$8,812,986 in FY 17, to reflect the transfer of various DPH accounts from the General Fund to the Insurance Fund: the Needle and Syringe Exchange Program, AIDS Services, Breast and Cervical Cancer Detection and Treatment, X-Ray Screening and Tuberculosis care, and Venereal Disease Control. A corresponding General Fund reduction of \$122,300 in FY 16 and \$124,500 in FY 17 is included in the Office of the State Comptroller (OSC) - Fringe Benefits accounts (see the write-up titled, "Adjusting Funding for the Reduction of Positions"). Fringe benefit funding included in the Insurance Fund, and reduced in the General Fund, support two full-time employees under the Breast and Cervical Cancer Detection and Treatment (BCCDT) account. The total General Fund reduction across both agencies (DPH and OSC) is \$8,808,007 in FY 16 and \$8,812,986 in FY 17. Section 345 of PA 15-5 JSS, a budget implementer, establishes a Public Health Fee to recoup the cost of these accounts. This fee will be assessed annually by the Insurance Commissioner to domestic insurers, or health care centers, doing health insurance business in the state.

**Legislative**

Same as Governor

**Adjust Community Health Center (CHC) Funding in DPH**

Community Health Services	0	(3,894,157)	0	(3,894,157)	0	500,000	0	500,000
<b>Total - General Fund</b>	<b>0</b>	<b>(3,894,157)</b>	<b>0</b>	<b>(3,894,157)</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

**Governor**

Transfer CHC funding under DPH's Community Health Services account of \$4,394,157 in both FY 16 and FY 17 to the Department of Social Services (DSS). Due to net budgeting, \$1,750,000 is appropriated to DSS' Medicaid account in both FY 16 and FY 17 to reflect this transfer, which assumes a federal reimbursement rate of approximately 60%.

**Legislative**

Transfer CHC funding under DPH's Community Health Services account of \$3,894,157 in both FY 16 and FY 17 to DSS. Due to net budgeting, \$1,550,000 is appropriated to DSS' Medicaid account in both FY 16 and FY 17 to reflect this transfer, which assumes a federal reimbursement rate of approximately 60%. Funding of \$500,000 is retained in DPH in both FY 16 and FY 17. Pursuant to Section 402(b) of PA 15-5 JSS, \$422,327 of the \$500,000 is to be used to provide grants to CHCs in both FY 16 and FY 17. DPH may consider the following when establishing the grants: (1) the amount of funding received by such centers in grants disbursed by DPH in FY 15, and (2) the amount of uncompensated care provided by the centers.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Divert Increased Newborn Screening Fee Revenue to DPH

Personal Services	0	(600,000)	0	(600,000)	0	0	0	0
Other Expenses	0	(175,000)	0	(175,000)	0	0	0	0
Genetic Diseases Programs	0	(599,177)	0	(599,177)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(1,374,177)</b>	<b>0</b>	<b>(1,374,177)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

CGS Sec. 19a-55 requires that all newborns delivered in Connecticut be screened for selected genetic and metabolic disorders. PA 09-3 JSS increased the fee for newborn screening from \$28 per infant to \$56 per infant. Between 2012 and 2014, there were approximately 37,000 births in Connecticut annually and approximately \$2 million in revenue was collected from newborn screening fees each year. A portion of newborn screening revenue is made available to DPH to cover the cost of screening (performed at the Katherine A. Kelley State Public Health Laboratory) pursuant to CGS Sec. 19a-55a. The remainder is deposited into the General Fund as unrestricted revenue. Section 11 of PA 14-47 provided newborn screening revenue of \$1,735,000 to DPH in FY 15.

#### Governor

Reduce funding by \$1,374,177 in both FY 16 and FY 17 due to increased fees. The newborn screening fee will be increased from \$56 to \$98 per infant. Section 346 of PA 15-5 JSS, a budget implementer, makes this change. From the revenue generated from increasing the fee, in both FY 16 and FY 17, provide ongoing support to DPH of: (a) \$775,000 to cover the cost of conducting newborn screening (\$600,000 of which reflects personnel costs, and \$175,000 of which reflects other expenses), and (b) \$599,177 for grants to newborn regional and sickle cell disease treatment centers. Corresponding General Fund savings are recommended under the Personal Services, Other Expenses, and Genetic Diseases Programs accounts. Section 15 of PA 15-244, the FY 16 and FY 17 budget credits \$3,109,177 from the aggregate newborn screening fee revenue to the Newborn Screening account. This represents an increase of \$1,374,177 from the amount credited to the Newborn Screening account in FY 15 (\$1,735,000).

#### Legislative

Same as Governor

### Rollout of FY 15 Rescissions and Reduce Various Accounts

Children's Health Initiatives	0	(128,580)	0	(102,864)	0	(25,716)	0	0
Childhood Lead Poisoning	0	(4,523)	0	(3,618)	0	(905)	0	0
Children with Special Health Care Needs	0	(76,281)	0	(61,025)	0	(15,256)	0	0
Maternal Mortality Review	0	(6,200)	0	(5,200)	0	(1,000)	0	0
Community Health Services	0	(388,366)	0	(310,693)	0	(77,673)	0	0
Genetic Diseases Programs	0	(26,829)	0	(26,829)	0	0	0	0
School Based Health Clinics	0	(753,044)	0	(602,435)	0	(150,609)	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(1,383,823)</b>	<b>0</b>	<b>(1,112,664)</b>	<b>0</b>	<b>(271,159)</b>	<b>0</b>	<b>0</b>

#### Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

#### Governor

Reduce funding of \$1,112,664 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

#### Legislative

Reduce funding of \$1,112,664 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions, and additionally reduce various accounts by \$271,159 in FY 16.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Adjust Funding for Various Rescissions

Genetic Diseases Programs	0	26,829	0	26,829	0	26,829	0	26,829
School Based Health Clinics	0	451,826	0	451,826	0	451,826	0	451,826
<b>Total - General Fund</b>	<b>0</b>	<b>478,655</b>	<b>0</b>	<b>478,655</b>	<b>0</b>	<b>478,655</b>	<b>0</b>	<b>478,655</b>

#### Legislative

Provide funding of \$26,829 in both FY 16 and FY 17 to restore the FY 15 rescission in the Genetic Diseases program. Provide funding of \$451,826 in both FY 16 and FY 17 to restore 75% of the FY 15 rescission to School Based Health Clinics.

### Adjust Funding Related to Insured Population

Breast and Cervical Cancer Detection and Treatment	0	(199,827)	0	(199,827)	0	0	0	0
School Based Health Clinics	0	0	0	0	0	421,705	0	662,679
<b>Total - General Fund</b>	<b>0</b>	<b>(199,827)</b>	<b>0</b>	<b>(199,827)</b>	<b>0</b>	<b>421,705</b>	<b>0</b>	<b>662,679</b>

#### Governor

Reduce funding for the School Based Health Clinics account by \$421,705 in FY 16 and \$662,679 in FY 17, and the Breast and Cervical Cancer Detection and Treatment account by \$199,827 in both FY 16 and FY 17, to reflect an increase in the insured population.

#### Legislative

Reduce funding by \$199,827 in both FY 16 and FY 17 for the Breast and Cervical Cancer Detection and Treatment account, to reflect an increase in the insured population. Maintain funding of \$421,705 in FY 16 and \$662,679 in FY 17 for School Based Health Clinics.

### Adjust Funding for Various Accounts

AIDS Services	0	0	0	0	0	85,000	0	85,000
Children with Special Health Care Needs	0	(122,051)	0	(122,051)	0	0	0	0
Community Health Services	0	(501)	0	(501)	0	0	0	0
Rape Crisis	0	(5,000)	0	(5,000)	0	195,000	0	195,000
Local and District Departments of Health	0	(234,000)	0	0	0	(234,000)	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(361,552)</b>	<b>0</b>	<b>(127,552)</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>280,000</b>

#### Background

The FY 15 Revised Budget provided new funding of \$200,000 in the Rape Crisis account. Of this amount, \$175,000 was directed to support the expansion of: (1) sexual violence prevention activities, and (2) direct services for rape and other sexual assault victims and their families in Connecticut. The remaining \$25,000 was directed to address the prevention of sexual violence within the constituent units of the state system of higher education. The FY 12 and FY 13 Biennial Budget transferred \$500 from the AIDS Services account to the Community Health Services account for printing and mailing a lupus-related health care services directory, and educational materials, pursuant to CGS Sec. 19a-6k. The Trumbull Monroe Health District was dissolved the effective 7/1/15. Both the Town of Trumbull and the Town of Monroe will not be eligible for per capita funding separately, resulting in a cost savings to the Local and District Departments of Health account of approximately \$104,000 annually. The cost of Lebanon joining the Uncas Health District is approximately \$13,000 annually.

#### Governor

In both FY 16 and FY 17: (1) reduce AIDS Services account funding by \$85,000 through the elimination of emergency financial assistance and the reduction of support for human immunodeficiency virus (HIV) supplies and/or education and training activities, (2) reduce Children with Special Health Care Needs account funding by \$122,051, decreasing respite and advocacy services, (3) reduce Community Health Services account by \$501, and (4) reduce Rape Crisis account funding by \$200,000 to maintain account funding at its FY 14 appropriated level.

#### Legislative

In both FY 16 and FY 17: (1) maintain funding for AIDS Services (the balance of AIDS Services funding is now funded through the Insurance Fund), (2) reduce Children with Special Health Care Needs account funding by \$122,051, decreasing respite and advocacy services, (3) reduce Community Health Services account by \$501 and (4) reduce Rape Crisis account funding by \$5,000 to maintain account funding at 97.5% of its FY 15 appropriated level. In FY 16, reduce funding in the Local and District Departments of Health by

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

\$234,000. This provision is implemented by Section 50 of PA 15-244, the FY 16 and FY 17 budget, which requires DPH to reduce, on a pro rata basis, payments to full-time municipal health departments, and to health districts, in an aggregate amount equal to \$234,000.

### Adjust Funding for Various Other Current Expenses Accounts

Childhood Lead Poisoning	0	0	0	0	0	68,744	0	68,744
Maternal Mortality Review	0	(97,800)	0	(97,800)	0	1,000	0	1,000
<b>Total - General Fund</b>	<b>0</b>	<b>(97,800)</b>	<b>0</b>	<b>(97,800)</b>	<b>0</b>	<b>69,744</b>	<b>0</b>	<b>69,744</b>

#### Background

Funding of \$104,000 was transferred into a new Maternal Mortality Review account in the FY 15 Revised Budget to support chart review of mothers that die in childbirth. This amount included \$19,000 from the Fetal and Infant Mortality Review account and \$85,000 from the Community Health Services account that was originally intended to fund a charitable dental program. Through January 2015, \$448 has been expended by DPH under this account.

The FY 15 contract with the New Haven Public School District under the Childhood Lead Poisoning account requires the development of a process for the implementation of procedures that: (1) identify and monitor children with a history of lead exposure, (2) select those who would benefit for special services, and (3) educate school personnel responsible for preventing lead poisoning, identifying its symptoms, and making appropriate referrals to ameliorate its deleterious effects. A total of \$1,334,456 was committed by DPH in FY 15 under its Children's Health Initiative account to provide financial assistance to local health departments for lead poisoning prevention and control, and to support Regional Childhood Lead Treatment Centers.

#### Governor

Eliminate funding of \$68,744 for the Childhood Lead Poisoning account, and \$98,800 for Maternal Mortality Review account, in both FY 16 and FY 17.

#### Legislative

Maintain funding of \$68,744 in both FY 16 and FY 17 for Childhood Lead Poisoning and reduce funding by \$97,800 in both FY 16 and FY 17 for Maternal Mortality Review.

### Provide Support for EMS Council Coordinators

Personal Services	0	285,000	0	285,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>285,000</b>	<b>0</b>	<b>285,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Beginning in FY 10, funding for Connecticut Regional Emergency Medical Services (EMS) Council coordinators has been authorized under the Tobacco and Health Trust Fund, instead of the General Fund.

#### Governor

Provide funding of \$285,000 in both FY 16 and FY 17 for Connecticut Regional EMS Council coordinators under the General Fund.

#### Legislative

Same as Governor

### Consolidate Funding for Medicaid Admin under PS and OE

Personal Services	0	2,624,260	0	2,646,829	0	0	0	0
Other Expenses	0	147,300	0	147,300	0	0	0	0
Medicaid Administration	0	(2,796,560)	0	(2,819,129)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(25,000)</b>	<b>0</b>	<b>(25,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

The Medicaid Administration account supports the cost of staff salaries and other expenses dedicated to the regulation (inspection and complaint investigation) of long term care facilities (i.e. nursing homes) and intermediate care facilities for the mentally retarded (ICF-MRs) to ensure their compliance with certification standards for participation in the federal Medicaid (Title XIX) program and the federal Medicare (Title XVIII) program. The Medicaid Administration account lapsed \$227,998 in FY 14.

#### Governor

Consolidate funding for the Medicaid Administration account under the Personal Services and Other Expenses accounts to achieve savings of \$25,000 in both FY 16 and FY 17.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Legislative**

Same as Governor

**Provide Funding for Genetic Counselor Licensure**

Personal Services	0	16,495	0	24,961	0	16,495	0	24,961
Other Expenses	0	1,580	0	2,839	0	1,580	0	2,839
<b>Total - General Fund</b>	<b>0</b>	<b>18,075</b>	<b>0</b>	<b>27,800</b>	<b>0</b>	<b>18,075</b>	<b>0</b>	<b>27,800</b>

**Legislative**

Provide funding of \$16,495 in FY 16 and \$24,961 in FY 17 in the Personal Services account for one half-time Office Assistant to process genetic counselor license applications and renewals. Provide funding of \$1,580 in FY 16 and \$2,839 in FY 17 in the Other Expenses account to support consulting costs for complaint investigations. Sections 362 to 368 of PA15-5 JSS, a budget implementer, establish this new licensure category within DPH.

**Provide Funding for EMS Pilot Program**

Personal Services	0	16,667	0	26,000	0	16,667	0	26,000
Other Expenses	0	1,010	0	0	0	1,010	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>17,677</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>17,677</b>	<b>0</b>	<b>26,000</b>

**Background**

SB 800, *An Act Concerning a Pilot Program Allowing Emergency Medical Services (EMS) Personnel to Provide Community-Based Health Care Services*, was proposed to establish a pilot program, in up to three municipalities, to allow Emergency Medical Services (EMS) personnel to provide community-based health care services.

**Legislative**

Provide funding of \$16,667 in FY 16 and \$26,000 in FY 17 in the Personal Services account, and \$1,010 in FY 16 in the Other Expenses account, to support one durational, half-time Office Assistant to: (1) establish the pilot program described in SB 800, (2) track the work of the EMS organizations chosen for the pilot program, and (3) create a final report for the General Assembly. The proposed legislation establishing the pilot program was not adopted.

**Provide Funding for Lyme Disease Prevention**

Other Expenses	0	100,000	0	225,000	0	100,000	0	225,000
<b>Total - General Fund</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>225,000</b>

**Legislative**

Provide funding of \$100,000 in FY 16 and \$225,000 in FY 17 to support Lyme disease prevention as follows: (1) contract for one full-time statewide education coordinator based in the Ridgefield Health Department who is currently the director of the Blast Program in both FY 16 and FY 17, and (2) contract for three part-time health education coordinators (\$105,000) to implement a regional community prevention program for Lyme disease in locations determined by DPH and provide materials (\$20,000) in FY 17.

**Provide Funding for Shellfish Lab Consultant**

Other Expenses	0	50,000	0	0	0	50,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>

**Legislative**

Funding of \$50,000 is provided in FY 16 for the agency to hire a consultant to research and report on the need for, and viability of, establishing a laboratory located east of the Connecticut River for shellfish testing.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

#### Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

#### Legislative

Same as Governor

### Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(140,792)	0	(140,792)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(140,792)</b>	<b>0</b>	<b>(140,792)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce funding by \$140,792 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

#### Legislative

Same as Governor

### Eliminate Inflationary Increases

Other Expenses	0	(153,504)	0	(349,774)	0	0	0	0
AIDS Services	0	(23,094)	0	(48,846)	0	0	0	0
Breast and Cervical Cancer Detection and Treatment	0	(1,183)	0	(2,691)	0	0	0	0
Medicaid Administration	0	(3,417)	0	(7,772)	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	(35,288)	0	(72,599)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(216,486)</b>	<b>0</b>	<b>(481,682)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce various accounts by \$216,486 in FY 16 and \$481,682 in FY 17 to reflect the elimination of inflationary increases.

#### Legislative

Same as Governor

### Provide Funding for Easy Breathing

#### Background

Section 20 of PA 13-184, the FY 14 and FY 15 budget, transferred \$550,000 from the Tobacco and Health Trust Fund (THTF) to DPH in both FY 14 and FY 15 for: (1) a \$400,000 grant for the Easy Breathing Program to be distributed as follows: \$150,000 for an adult asthma program and \$250,000 for a children's asthma program, and (2) a grant of \$150,000 to the Connecticut Coalition for Environmental Justice for its Asthma Outreach and Education Program.

#### Legislative

Transfer \$550,000 from the THTF to DPH in both FY 16 and FY 17 for: (1) a \$400,000 grant for the Easy Breathing Program to be distributed as follows: \$150,000 for an adult asthma program and \$250,000 for a children's asthma program, and (2) a grant of \$150,000 to the Connecticut Coalition for Environmental Justice for its Asthma Outreach and Education Program. Section 39(a) of PA 15-244, the FY 16 and FY 17 budget, implements this transfer.



**Totals**

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	481	80,983,874	481	80,983,874	0	0	0	0
Current Services	0	2,183,236	0	3,025,709	0	0	0	0
Policy Revisions	(2)	(15,429,915)	(2)	(15,099,683)	0	1,430,697	0	2,269,878

**Totals (continued)**

<b>Total Recommended - GF</b>	<b>479</b>	<b>67,737,195</b>	<b>479</b>	<b>68,909,900</b>	<b>0</b>	<b>1,430,697</b>	<b>0</b>	<b>2,269,878</b>
<b>Governor Estimated - IF</b>	<b>3</b>	<b>31,509,441</b>	<b>3</b>	<b>31,509,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Current Services	0	1,218,611	0	2,491,277	0	0	0	0
Policy Revisions	2	8,808,007	2	8,812,986	0	0	0	0
<b>Total Recommended - IF</b>	<b>5</b>	<b>41,536,059</b>	<b>5</b>	<b>42,813,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Other Significant Legislation**

**PA 15-244, An Act Concerning The State Budget For The Biennium Ending June 30, 2017, And Making Appropriations Therefor, And Other Provisions Related To Revenue, Deficiency Appropriations And Tax Fairness And Economic Development**

Sections 112 through 135 increase license renewal fees by \$5 for various professionals licensed by the Department of Public Health (DPH). Revenue collected from the increase is to be transferred to a newly established professional assistance program account, per Section 136, for DPH to provide grants-in-aid to program providers, and medical review committees, for the provision of education, prevention, intervention, referral assistance, rehabilitation, or support services to health care professionals who have a chemical dependency, emotional or behavioral disorder or physical or mental illness, pursuant to Section 137. The effective date of the fee increase is October 1, 2016. (PA 15-5 JSS, a budget implementer, changed the effective date from July 1 to October 1.) The FY 16 revenue gain is estimated to be \$450,000 with an annualized revenue gain of \$700,000 in FY 17.

**PA 15-5 JSS, An Act Implementing Provisions Of The State Budget For The Biennium Ending June 30, 2017 Concerning General Government, Education And Health And Human Services**

Section 228 creates a men's health commemorative number license plate, and sets a \$60 fee that the Department of Motor Vehicles (DMV) must charge for the plates, of which \$15 is for DMV's administrative costs, and the remainder is to be deposited into a newly established Men's Health account in DPH. This is anticipated to result in a revenue gain of less than \$200 to DMV, and a potential revenue gain of less than \$500 to the Men's Health account in DPH, based on the agency's share of the plate fee (\$45) for approximately 10 plates in FY 16 and FY 17. Funds available in the Men's Health account will be used by DPH to enhance public awareness of efforts to treat and cure prostate cancer, and to support research for the treatment of prostate cancer.

Sections 474 through 479 change the effective date of the \$5 increase in DPH license renewal fees established in PA 15-244 from July 1, 2015 to October 1, 2015. This results in estimated revenue of \$450,000 in FY 16, a decrease of approximately \$150,000.

Section 480 expands the reporting of impaired health care professionals to cover all licensed, or permitted health care professionals. This is estimated to result in a cost to DPH of \$138,048 in FY 16, and \$202,362 in FY 17, for necessary staff to undertake increased investigations due to the expanded reporting of impaired health care professionals. No funding for this provision is provided to DPH.

Section 499 requires DPH to provide \$250,000 from the department's Other Expenses account to the Connecticut Umbilical Cord Blood Collection Board to deposit in the Umbilical Cord Blood Collection account in FY 16. This will require DPH to reduce budgeted Other Expenses by this amount.

Section 506 requires the commissioner of DPH to execute an agreement with the New York State Department of Health to conduct a screening test of newborns for adrenoleukodystrophy (ALD) using dried blood spots, as well as the development of quality assurance methodology for such a test. The cost would be dependent on the terms of the agreement between DPH and New York State. Section 507 requires DPH to provide up to \$100,000 from the department's Other Expenses account in FY 16 for conducting a screening test of newborns for ALD. This will require DPH to reduce budgeted other expenses by this amount.

**PA 15-244, An Act Concerning the State Budget for the Biennium Ending June 30, 2017, and Making Appropriations Therefor, and Other Provisions Related to Revenue, Deficiency Appropriations and Tax Fairness and Economic Development**

Sections 10, 11, 12, 38 and 41 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 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a General Lapse of \$140,390, a Statewide Hiring Reduction of \$591,112, a General Employee Lapse of \$90,834, and Overtime Savings of \$3,977. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

**PA 15-5 JSS, An Act Implementing Provisions of the State Budget for the Biennium Ending June 30, 2017, Concerning General Government, Education, Health and Human Services and Bonds of the State**

Section 156 contains 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 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a Targeted Savings of \$107,442. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	38,464,503	(799,047)	37,665,456	2.08%
Other Expenses	7,162,820	(128,890)	7,033,930	1.80%
Children's Health Initiatives	1,942,969	(5,818)	1,937,151	0.30%