

Department of Public Health DPH48500

Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	481	479	481	495	480	495	480
Insurance Fund	3	5	5	5	5	5	5

Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	33,342,266	34,814,486	35,367,382	36,079,225	34,805,177	35,454,225	34,180,177
Other Expenses	6,592,083	6,682,899	6,741,702	7,649,552	7,758,041	7,799,552	7,908,041
Other Current Expenses							
Needle and Syringe Exchange Program	436,446	-	-	-	-	-	-
Children's Health Initiatives	2,432,012	2,228,871	-	3,058,748	3,058,748	-	-
Childhood Lead Poisoning	18,908	63,655	-	-	-	-	-
AIDS Services	4,917,558	-	-	-	-	-	-
Breast and Cervical Cancer Detection and Treatment	2,052,096	-	-	-	-	-	-
Children with Special Health Care Needs	1,159,480	978,884	-	-	-	-	-
Medicaid Administration	2,669,673	-	-	-	-	-	-
Maternal Mortality Review	93,253	-	1	-	-	-	-
Other Than Payments to Local Governments							
Community Health Services	5,902,672	1,801,585	2,008,515	1,478,104	1,478,104	1,689,268	1,900,431
Rape Crisis	622,008	610,838	558,104	539,966	539,966	558,104	558,104
X-Ray Screening and Tuberculosis Care	998,449	-	-	-	-	-	-
Genetic Diseases Programs	795,219	235,516	-	-	-	-	-
Grant Payments to Local Governments							
Local and District Departments of Health	4,685,778	4,367,839	4,083,916	3,684,078	3,684,078	4,144,588	4,144,588
Venereal Disease Control	187,313	-	-	-	-	-	-
School Based Health Clinics	11,446,280	11,597,078	11,280,633	10,152,570	10,152,570	11,039,012	11,039,012
Nonfunctional - Change to Accruals	(202,865)	-	-	-	-	-	-
Agency Total - General Fund	78,148,629	63,381,650	60,040,253	62,642,243	61,476,684	60,684,749	59,730,353
Agency Total - Insurance Fund							
Needle and Syringe Exchange Program	-	455,105	459,416	459,416	459,416	459,416	459,416
Children's Health Initiatives	-	-	-	-	-	2,935,769	2,935,769
AIDS Services	-	4,857,414	4,975,686	4,975,686	4,975,686	4,975,686	4,975,686
Breast and Cervical Cancer Detection and Treatment	-	2,111,168	2,150,565	2,150,565	2,150,565	2,150,565	2,150,565
Immunization Services	31,507,574	32,728,049	34,000,718	45,382,653	46,508,326	43,216,992	48,018,326
X-Ray Screening and Tuberculosis Care	-	803,047	1,115,148	1,115,148	1,115,148	965,148	965,148
Venereal Disease Control	-	197,171	197,171	197,171	197,171	197,171	197,171
Nonfunctional - Change to Accruals	75,603	-	-	-	-	-	-
Agency Total - Insurance Fund	31,583,177	41,151,954	42,898,704	54,280,639	55,406,312	54,900,747	59,702,081
Total - Appropriated Funds	109,731,806	104,533,604	102,938,957	116,922,882	116,882,996	115,585,496	119,432,434

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Additional Funds Available							
Federal Funds	-	111,153,593	123,001,182	121,021,504	118,347,231	121,021,504	118,347,231
Private Contributions & Other Restricted	-	4,615,029	4,810,194	1,327,000	1,327,000	1,327,000	1,327,000
Private Contributions	-	42,571,436	43,299,023	43,251,805	43,256,047	43,251,805	43,256,047
Agency Grand Total	109,731,806	262,873,662	274,049,356	282,523,191	279,813,274	281,185,805	282,362,712

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Policy Revisions

Provide Funding for Children’s HPV Vaccination

Immunization Services	9,617,802	9,517,802	7,452,141	11,027,802	(2,165,661)	1,510,000
Total - Insurance Fund	9,617,802	9,517,802	7,452,141	11,027,802	(2,165,661)	1,510,000

Background

A **Health and Welfare Fee** is imposed on domestic health insurance entities to fully fund DPH's **Immunization Services** account. The assessment is calculated based on the number of insured/enrolled lives in Connecticut for which health insurance was provided during the previous year by each entity, multiplied by a factor necessary to recoup the entirety of the Immunization Services account's appropriation.

The Centers for Disease Control and Prevention recommend that all children who are 11 or 12 years old get two shots of the human papillomavirus (HPV) vaccine six to twelve months apart.

Governor

Provide funding of \$9,617,802 in FY 18 and \$9,517,802 in FY 19 to make the HPV vaccine universally available to privately insured children. Included in the FY 18 funding total is \$100,000 to support a related educational campaign.

Legislative

Provide funding of \$7,452,141 in FY 18 and \$11,027,802 in FY 19 to make the HPV vaccine universally available to privately insured children. Included in the FY 18 funding total is \$100,000 to support a related educational campaign.

Transfer Children's Health Initiatives to Insurance Fund

Children's Health Initiatives	-	-	(2,935,769)	(2,935,769)	(2,935,769)	(2,935,769)
Total - General Fund	-	-	(2,935,769)	(2,935,769)	(2,935,769)	(2,935,769)
Children's Health Initiatives	-	-	2,935,769	2,935,769	2,935,769	2,935,769
Total - Insurance Fund	-	-	2,935,769	2,935,769	2,935,769	2,935,769

Background

The Children's Health Initiatives account supports a variety of programs and staff (a combined 4.15 FTEs in FY 17) working to improve children's health in the state:

- 1. Local health departments for lead poisoning prevention and control** - Formula grants are paid to local health departments and districts per CGS 19a-111j to help finance lead poisoning prevention and control activities. Grants are based on the local health departments'/districts' confirmed childhood lead poisoning cases in the prior calendar year.
- 2. Regional Childhood Lead Treatment Centers** - Hospital-based regional treatment centers in New Haven (Yale-New Haven Hospital) and Hartford (Connecticut Children's Medical Center or CCMC) provide lead screening, clinical case management, and medical follow-up for lead poisoned children who are underinsured statewide.
- 3. Child Sexual Abuse Clinics** - Hospital based clinics in New Haven (Yale-New Haven) and Hartford (Saint Francis) provide medical evaluations, interviews, referrals and other support services for children suspected of being victims of sexual abuse and their families.
- 4. Case Management to Pregnant and Parenting Women** (provided through the Waterbury Health Department) - Serves women at risk for use of illegal drugs or alcohol, domestic violence (including coercion or intimate partner violence), and child welfare system involvement or history.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

5. **Asthma Programs** - CCMC's Easy Breathing program provides community-based support to children, families, and physicians in the management of childhood asthma. Bridgeport Hospital operates an Easy Breathing program for adults, which is a professional education program that trains internal medicine residents in evidenced-based as well as systems-based medicine.

6. **Treatment of Newborns** - Grants for regional and sickle cell disease treatment centers for newborns.

7. **Children with Special Health Care Needs** - Supports regional medical homes that provide coordinated health care services for children with special health care needs and their families, as well as respite care.

Legislative

Transfer support totaling \$2,935,769 in both FY 18 and FY 19 for the Children's Health Initiatives account from the General Fund to the Insurance Fund (IF).

The **Public Health Fee** will be increased in concert with this change. Currently, six DPH accounts are funded under the IF. One, the Immunization Services account, is funded under a Health and Welfare Fee. The rest are funded through the Public Health Fee: (1) Needle and Syringe Exchange, (2) AIDS Services, (3) Breast and Cervical Cancer Detection, (4) X-ray Screening and Tuberculosis Care, and (5) Venereal Disease Control. The Public Health Fee is imposed on domestic health insurance entities, with the exception of third-party administrators and exempt insurers, to fully fund the appropriations of the accounts listed above. The fee is calculated based on the number of insured/enrolled lives in Connecticut for which health insurance was provided during the previous year by each entity, multiplied by a factor necessary to recoup the entirety of the appropriations.

Provide General Fund Support for Newborn Screening

Personal Services	1,056,304	1,056,304	1,056,304	1,056,304	-	-
Other Expenses	1,188,417	1,188,417	1,188,417	1,188,417	-	-
Children's Health Initiatives	599,177	599,177	599,177	599,177	-	-
Total - General Fund	2,843,898	2,843,898	2,843,898	2,843,898	-	-
Positions - General Fund	5	5	5	5	-	-

Background

CGS Sec. 19a-55 requires that all newborns delivered in Connecticut are screened for selected genetic and metabolic disorders. Section 346 of PA 15-5 JSS increased the fee per infant screened, starting in FY 16, from \$56 to \$98. In 2017 the fee was increased from \$98 to \$110 under the Governor's Executive Order Budget. Revenue generated from this fee is deposited into a separate, non-lapsing account, which is made available to DPH for newborn screening expenditures.

Governor

Provide funding of \$2,843,898 and five positions in both FY 18 and FY 19 to support newborn screening and treatment. This reflects Personal Services account funding of \$1,056,304 and Other Expenses account funding of \$1,188,417 to cover the costs of screening, and \$599,177 in the Children's Health Initiatives account for grants to newborn regional and sickle cell disease treatment centers. Section 678 of PA 17-2 JSS redirects newborn screening revenue to the General Fund to be made available to DPH for newborn screening expenditures.

Legislative

Same as Governor

Provide General Fund Support for the CHI Account

Children's Health Initiatives	2,459,571	2,459,571	2,336,592	2,336,592	(122,979)	(122,979)
Total - General Fund	2,459,571	2,459,571	2,336,592	2,336,592	(122,979)	(122,979)

Background

The Children's Health Initiatives (CHI) account was provided \$2,339,428 in FY 17 from the Biomedical Research Trust Fund. Historically, the majority of funding for this account has been provided from the General Fund.

Governor

Provide funding of \$2,459,571 in both FY 18 and FY 19 to support children's health initiatives.

Legislative

Provide funding of \$2,336,592 in both FY 18 and FY 19 to support children's health initiatives.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Transfer OHCA to the New Office of Health Strategy

Personal Services	-	(1,937,390)	-	(1,937,390)	-	-
Other Expenses	-	(38,042)	-	(38,042)	-	-
Total - General Fund	-	(1,975,432)	-	(1,975,432)	-	-
Positions - General Fund	-	(23)	-	(23)	-	-

Background

The Governor proposes to enhance coordination and consolidate accountability for the implementation of the state's health care reform strategies through the Office of Health Strategy. The Office is created through the transfer of funds totaling \$5,353,896 and 31 positions from across three agencies and two appropriated funds as follows:

1. **DPH - General Fund** - \$1,975,432 and 23 positions,
2. **Insurance Department - Insurance Fund** - \$262,978 (including fringe benefits) and one position, and
3. **Office of the Healthcare Advocate - Insurance Fund** - \$3,565,649 (including fringe benefits) and seven positions.

Governor

Transfer funding of \$1,975,432 and 23 positions in FY 19 from DPH to the Office of Health Strategy.

Legislative

Same as Governor

Annualize FY 17 Holdbacks

Personal Services	(709,065)	(709,065)	(709,065)	(709,065)	-	-
Other Expenses	(413,182)	(413,182)	(413,182)	(413,182)	-	-
Community Health Services	(108,084)	(108,084)	(108,084)	(108,084)	-	-
Rape Crisis	(18,138)	(18,138)	-	-	18,138	18,138
School Based Health Clinics	(366,621)	(366,621)	(366,621)	(366,621)	-	-
Total - General Fund	(1,615,090)	(1,615,090)	(1,596,952)	(1,596,952)	18,138	18,138

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$1,615,090 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Legislative

Reduce funding by \$1,596,952 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Reduce Funding for Local and District Health Departments

Local and District Departments of Health	(921,020)	(921,020)	(460,510)	(460,510)	460,510	460,510
Total - General Fund	(921,020)	(921,020)	(460,510)	(460,510)	460,510	460,510

Background

Pursuant to CGS Sec. 19a-207a, each district department of health and municipal health department shall provide a basic health program that includes, but is not limited to, the provision of ten services for each community served. Services include the monitoring of health status to identify and solve community health problems and investigating and diagnosing health problems and health hazards in the community. PA 09-3 SSS restructured the DPH per capita subsidy for local and district health departments by: (1) eliminating the per capita subsidy for part-time health departments, (2) providing a \$1.18 per capita subsidy for full-time health departments that serve at least 50,000 people (CGS Sec. 19a-245), and (3) providing a \$1.85 per capita subsidy for district health departments that serve at least 50,000 people and/or at least three municipalities (CGS Sec. 19a-202).

Governor

Reduce funding by \$921,020 in both FY 18 and FY 19 for local and district health departments.

Legislative

Reduce funding by \$460,510 in both FY 18 and FY 19 for local and district health departments.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Maintain Funding for School Based Health Centers

School Based Health Clinics	(761,442)	(761,442)	-	-	761,442	761,442
Total - General Fund	(761,442)	(761,442)	-	-	761,442	761,442

Background

School Based Health Centers (SBHCs) are comprehensive primary healthcare facilities located within or on the grounds of schools. They are licensed as outpatient facilities or hospital satellite clinics. Services they offer address medical, mental, and oral health needs of students in grades pre-K through grade 12.

Governor

Reduce funding by \$761,442 in both FY 18 and FY 19 for SBHCs, which is a decrease in support of approximately 6.8% from FY 17 funding levels.

Legislative

Maintain funding of \$761,442 in both FY 18 and FY 19 to support School Based Health Centers.

Rollout of FY 17 Rescissions

Personal Services	-	-	(625,000)	(625,000)	(625,000)	(625,000)
Other Expenses	-	-	(100,000)	(100,000)	(100,000)	(100,000)
Total - General Fund	-	-	(725,000)	(725,000)	(725,000)	(725,000)

Background

The Governor implemented General Fund rescissions totaling \$70.5 million across state agencies.

Legislative

Reduce funding by \$725,000 in both FY 18 and FY 19 to reflect the rollout of the Governor's FY 17 rescissions.

Adjust Funding for Community Health Centers

Community Health Services	(422,327)	(422,327)	(211,163)	-	211,164	422,327
Total - General Fund	(422,327)	(422,327)	(211,163)	-	211,164	422,327

Background

The FY 16 and FY 17 Biennial Budget transferred Community Health Center (CHC) funding of \$3,894,157 in both FY 16 and FY 17 from DPH's Community Health Services account to the Department of Social Services' Medicaid account. Due to net budgeting, \$1,550,000 was appropriated to DSS in each fiscal year to reflect this transfer, which assumed a federal reimbursement rate of approximately 60%. Pursuant to Section 402(b) of PA 15-5 JSS, \$422,327 in each fiscal year remained with DPH, so that the agency could continue to provide grants to CHCs. Other entities funded under DPH's Community Health Services account are Planned Parenthood of Southern New England, Inc., the Waterbury Health Access Program, and the New Haven Health Access Program.

Governor

Reduce funding by \$422,327 in both FY 18 and FY 19 for CHCs.

Legislative

Reduce funding by \$211,163 in FY 18 and maintain funding in FY 19 for CHCs.

Provide Support to the Drinking Water Section

Personal Services	254,350	896,004	254,350	896,004	-	-
Other Expenses	62,018	206,432	62,018	206,432	-	-
Total - General Fund	316,368	1,102,436	316,368	1,102,436	-	-
Positions - General Fund	6	14	6	14	-	-

Background

DPH's Drinking Water Section (DWS) is responsible for ensuring the adequacy and purity of Connecticut's public drinking water statewide through the administration and enforcement of state and federal laws, including the Safe Drinking Water Act. In addition to other responsibilities, it oversees and regulates over 2,500 public water systems, inspects approximately 600 public water systems annually, processes over 500,000 drinking water quality tests results annually, reviews and approves engineering plans for public water system infrastructure, and provides technical assistance to the public water systems and the communities they serve. The staff of the DWS is comprised of sanitary engineers, environmental analysts, and health program personnel. In 1995, the DWS had 63 full-time equivalent positions (FTEs) filled. Of these, 45 FTEs were funded by the state and 18 were federally funded. In 2017, there were 57 FTEs in the DWS comprised of 19 state-funded FTEs and 38 federally-funded FTEs.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Governor

Provide funding of \$316,368 and six positions in FY 18 and funding of \$1,102,436 and 14 positions in FY 19 to support the DWS.

Legislative

Same as Governor

Provide Funding for Easy Breathing

Other Expenses	-	-	250,000	250,000	250,000	250,000
Total - General Fund	-	-	250,000	250,000	250,000	250,000

Background

Connecticut Children's Medical Center's Easy Breathing program provides community-based support to children, families, and physicians in the management of childhood asthma.

Legislative

Provide funding of \$250,000 in both FY 18 and FY 19 to support CCMC's Easy Breathing program.

Provide Funding for a SBHC in East Hartford

School Based Health Clinics	-	-	125,000	125,000	125,000	125,000
Total - General Fund	-	-	125,000	125,000	125,000	125,000

Legislative

Provide funding of \$125,000 in both FY 18 and FY 19 to support a School Based Health Center in East Hartford.

Provide Two Health Care Analysts for OHCA

Personal Services	133,299	144,407	133,299	144,407	-	-
Total - General Fund	133,299	144,407	133,299	144,407	-	-
Positions - General Fund	2	2	2	2	-	-

Background

The major functions of the Office of Health Care Access (OHCA), within DPH, are the administration of the Certificate of Need (CON) program, the *Statewide Health Care Facilities and Services Plan*, health care data collection, and hospital financial review and reporting. Each hospital annually pays to DPH, for deposit in the General Fund, an amount equal to its share of the actual expenditures made by OHCA during each fiscal year, including the cost of fringe benefits for office personnel as estimated by the Comptroller, pursuant to CGS Sec. 19a-631 and 632.

Governor

Provide funding of \$133,299 in FY 18 (partial year) and \$144,407 in FY 19 (annualized) to support two Health Care Analyst positions within OHCA to accommodate the expansion of monitoring and oversight over health care mergers and acquisitions (including enhanced post-transfer compliance) and to emphasize increased access and health equity. These changes implement findings of the CON task force.

Legislative

Same as Governor

Provide Funding for the Licensure of Urgent Care Centers

Personal Services	126,955	137,535	126,955	137,535	-	-
Total - General Fund	126,955	137,535	126,955	137,535	-	-
Positions - General Fund	1	1	1	1	-	-

Governor

Provide funding of \$126,995 (partial year) in FY 18 and \$137,534 (annualized) in FY 19 to support one full-time and two half-time positions to establish a licensure category for urgent care centers. This reflects funding for a full-time Health Program Associate, a half-time Supervising Nurse Consultant and a half-time Processing Technician.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Eliminate Funding for Maternal Mortality Review

Maternal Mortality Review	(1)	(1)	(1)	(1)	-	-
Total - General Fund	(1)	(1)	(1)	(1)	-	-

Governor

Reduce funding by \$1 in both FY 18 and FY 19 to reflect the elimination of the Maternal Mortality Review account.

Legislative

Same as Governor

Current Services

Adjust Funding to Reflect Current Requirements

Personal Services	(150,000)	(150,000)	(150,000)	(150,000)	-	-
Other Expenses	70,597	72,714	70,597	72,714	-	-
Local and District Departments of Health	521,182	521,182	521,182	521,182	-	-
Total - General Fund	441,779	443,896	441,779	443,896	-	-
Immunization Services	1,764,133	2,989,806	1,764,133	2,989,806	-	-
X-Ray Screening and Tuberculosis Care	-	-	(150,000)	(150,000)	(150,000)	(150,000)
Total - Insurance Fund	1,764,133	2,989,806	1,614,133	2,839,806	(150,000)	(150,000)

Governor

Provide net funding of \$441,779 in FY 18 and \$443,896 in FY 19 from the General Fund, which includes:

1. Increase funding by \$521,182 in both FY 18 and FY 19 for the Local and District Departments of Health account to reflect updated population estimates,
2. Increase funding by \$70,597 in FY 18 and \$72,714 in FY 19 for the Other Expenses account to reflect anticipated on-going maintenance expenses for the Katherine A. Kelley State Public Health Laboratory, and
3. Reduce funding by \$150,000 in both FY 18 and FY 19 for Personal Services to reflect anticipated current requirements in the account.

Provide funding from the Insurance Fund of 1,764,133 in FY 18 and \$2,989,806 in FY 19 to reflect anticipated vaccine price increases.

Legislative

Same as Governor, with the addition of a reduction of \$150,000 in both FY 18 and FY 19 in the X-Ray Screening and Tuberculosis Care account to reflect current requirements.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	60,040,253	60,040,253	60,040,253	60,040,253	-	-
Policy Revisions	2,160,211	992,535	202,717	(753,796)	(1,957,494)	(1,746,331)
Current Services	441,779	443,896	441,779	443,896	-	-
Total Recommended - GF	62,642,243	61,476,684	60,684,749	59,730,353	(1,957,494)	(1,746,331)
FY 17 Appropriation - IF	42,898,704	42,898,704	42,898,704	42,898,704	-	-
Policy Revisions	9,617,802	9,517,802	10,387,910	13,963,571	770,108	4,445,769
Current Services	1,764,133	2,989,806	1,614,133	2,839,806	(150,000)	(150,000)
Total Recommended - IF	54,280,639	55,406,312	54,900,747	59,702,081	620,108	4,295,769

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	481	481	481	481	-	-
Policy Revisions	14	(1)	14	(1)	-	-
Total Recommended - GF	495	480	495	480	-	-
FY 17 Appropriation - IF	5	5	5	5	-	-
Total Recommended - IF	5	5	5	5	-	-

PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$78,037, a Labor Concessions Savings of \$1,341,669, and a Targeted Savings of \$855,705. See the FY 18 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	35,454,225	(1,415,402)	34,038,823	4.0%
Other Expenses	7,799,552	(389,978)	7,409,574	5.0%
Community Health Services	1,689,268	(33,785)	1,655,483	2.0%
Rape Crisis	558,104	(11,162)	546,942	2.0%
School Based Health Clinics	11,039,012	(420,780)	10,618,232	3.8%
Breast and Cervical Cancer Detection and Treatment	2,150,565	(2,207)	2,148,358	0.1%
Immunization Services	43,216,992	(2,097)	43,214,895	0.0%