

## Department of Public Health DPH48500

### Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	481	495	480	476	476	481	481
Insurance Fund	5	5	5	9	9	9	9

### Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	33,873,646	33,502,561	33,270,303	34,663,333	36,457,261	34,869,904	36,847,046
Other Expenses	6,226,791	7,403,558	7,518,063	7,605,696	7,608,342	7,639,067	7,618,240
<b>Other Current Expenses</b>							
LGBTQ Health and Human Services Network	-	-	-	-	-	250,000	250,000
<b>Other Than Payments to Local Governments</b>							
Community Health Services	1,836,832	1,533,642	1,866,646	1,486,753	1,486,753	1,486,753	1,486,753
Rape Crisis	539,966	546,942	546,942	548,128	548,128	548,128	548,128
<b>Grant Payments to Local Governments</b>							
Local and District Departments of Health	4,083,916	4,656,851	4,144,588	3,742,666	3,742,666	4,210,499	4,210,499
School Based Health Clinics	10,914,012	10,192,732	10,743,232	10,550,187	10,550,187	10,550,187	10,550,187
<b>Agency Total - General Fund</b>	<b>57,475,163</b>	<b>57,836,286</b>	<b>58,089,774</b>	<b>58,596,763</b>	<b>60,393,337</b>	<b>59,554,538</b>	<b>61,510,853</b>
Needle and Syringe Exchange Program	459,414	459,416	459,416	460,741	460,741	460,741	460,741
Children's Health Initiatives	-	2,741,276	2,935,769	2,963,506	2,988,430	2,963,506	2,988,430
AIDS Services	4,766,247	4,674,996	4,975,686	4,987,064	4,987,064	4,987,064	4,987,064
Breast and Cervical Cancer Detection and Treatment	2,137,197	2,139,172	2,150,565	2,170,035	2,189,256	2,170,035	2,189,256
Immunization Services	34,000,473	40,895,592	48,018,326	55,130,636	62,182,296	53,664,013	60,883,073
X-Ray Screening and Tuberculosis Care	818,014	844,867	965,148	965,148	965,148	965,148	965,148
Venereal Disease Control	197,171	184,496	197,171	197,341	197,341	197,341	197,341
<b>Agency Total - Insurance Fund</b>	<b>42,378,516</b>	<b>51,939,815</b>	<b>59,702,081</b>	<b>66,874,471</b>	<b>73,970,276</b>	<b>65,407,848</b>	<b>72,671,053</b>
<b>Total - Appropriated Funds</b>	<b>99,853,679</b>	<b>109,776,101</b>	<b>117,791,855</b>	<b>125,471,234</b>	<b>134,363,613</b>	<b>124,962,386</b>	<b>134,181,906</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	104,020,850	130,078,296	126,008,244	126,013,231	126,008,244	126,013,231
Private Contributions & Other Restricted	-	39,563,963	22,722,876	22,270,892	21,933,388	22,270,892	21,933,388
<b>Agency Grand Total</b>	<b>99,853,679</b>	<b>253,360,914</b>	<b>270,593,027</b>	<b>273,750,370</b>	<b>282,310,232</b>	<b>273,241,522</b>	<b>282,128,525</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

**Policy Revisions**

**Provide Recommended Childhood Vaccines through the Connecticut Vaccine Program**

Immunization Services	4,497,327	8,756,847	3,708,577	8,627,511	(788,750)	(129,336)
<b>Total - Insurance Fund</b>	<b>4,497,327</b>	<b>8,756,847</b>	<b>3,708,577</b>	<b>8,627,511</b>	<b>(788,750)</b>	<b>(129,336)</b>

**Background**

CGS Section 19a-7j establishes a state vaccine purchase program. Funding for the Connecticut Vaccine Program (CVP) is generated by a Health and Welfare Fee that is assessed on each domestic insurer, health care center, and third-party administrator that does health insurance business in the state. CVP uses this funding to purchase vaccines at the lowest possible price through a Centers for Disease Control and Prevention (CDC) contract. It then provides these vaccines at no cost to health care providers for the immunization of children with private insurance. (Health care providers may still charge an administration fee.) As they are insured, these children are not eligible to receive the 16 vaccines provided by the federally-funded Vaccines for Children (VFC) program. The vaccines provided by CVP prevent against 14 different diseases: (1) Diphtheria, (2) Hepatitis A, (3) Hepatitis B, (4) Human Papillomavirus, (5) Influenza, (6) Measles, (7) Mumps, (8) Rubella, (9) Polio, (10) Meningococcal, (11) Pertussis, (12) Pneumococcal, (13) Tetanus, and (14) Varicella (Chickenpox).

**Governor**

Provide Insurance Fund support of \$4,497,327 in FY 20 and \$8,756,847 in FY 21 to make additional vaccinations available to privately insured children through the CVP. Coverage will be expanded to include: (1) the rotavirus vaccines for children 18-months-old through age two (effective 10/1/19), (2) serogroup B meningococcal vaccine for youth 16 years-old through 18 years-old (effective 10/1/19), and (3) the influenza vaccine for children ages five through eighteen (starting in FY 21).

**Legislative**

Provide Insurance Fund support of \$3,708,577 in FY 20 and \$8,627,511 in FY 21 to make additional vaccinations available to privately insured children through the CVP. Coverage will be expanded to include: (1) the rotavirus vaccines for children 18-months-old through age two (effective 10/1/19), (2) serogroup B meningococcal vaccine for youth 16 years-old through 18 years-old (effective 10/1/19), and (3) the influenza vaccine for children ages five through eighteen (starting in FY 21).

**Reduce Support for Local and District Departments of Health**

Local and District Departments of Health	(935,666)	(935,666)	(467,833)	(467,833)	467,833	467,833
<b>Total - General Fund</b>	<b>(935,666)</b>	<b>(935,666)</b>	<b>(467,833)</b>	<b>(467,833)</b>	<b>467,833</b>	<b>467,833</b>

**Background**

Connecticut has 66 local health departments. Thirteen (13) employ a part-time director of health and 53 employ a full-time director of health: 20 are regional districts of health and 33 are single-municipality health departments. Local health department responsibilities include the enforcement of the Public Health Code, the authority to levy fines and penalties for violations, to grant and rescind license permits (such as for food services establishments or septic systems), and to establish fees for the other services that they provide, such as those mandated pursuant to CGS Sec. 368e (municipal) and CGS Sec. 368f (district).

DPH provides grants-in-aid of \$1.18 per capita to 16 full-time municipal health departments that serve at least 50,000 people, pursuant to CGS Section 19a-202. The agency also provides grants-in-aid of \$1.85 per capita to 19 district health departments that serve at least 50,000 people and/or at least three (3) municipalities, pursuant to CGS Section 19a-245. Per these statutes, approximately \$4,678,322 is required in both FY 20 and FY 21 to support per capita grants-in-aid to municipal and district health departments.

**Governor**

Reduce funding by \$935,666 in both FY 20 and FY 21 to reflect a 20% decrease in DPH funding for local and district health departments. It is anticipated that this reduction will be prorated across health departments. Sections 2 and 3 of the Governor's Public Health Implementer (LC0 4433) authorizes this change.

**Legislative**

Reduce funding by \$467,833 in both FY 20 and FY 21 to reflect a 10% decrease in DPH funding for local and district health departments.

**Sections 76 and 77 of PA 19-117** require that per capita funding granted by DPH to full-time and district municipal health departments be reduced proportionally in the event that the total amount appropriated to DPH's *Local and District Departments of Health* account is less than the funding required under CGS Sec. 19a-202 and CGS Sec. 19a-245 for these entities.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

### Annualize FY 2019 Holdbacks

Personal Services	(166,352)	(166,352)	(166,352)	(166,352)	-	-
Community Health Services	(388,542)	(388,542)	(388,542)	(388,542)	-	-
School Based Health Clinics	(250,000)	(250,000)	(250,000)	(250,000)	-	-
<b>Total - General Fund</b>	<b>(804,894)</b>	<b>(804,894)</b>	<b>(804,894)</b>	<b>(804,894)</b>	-	-

#### Background

The Office of Policy and Management implemented FY 19 holdbacks totaling \$18.5 million. The Governor's FY 20 and FY 21 Budget annualizes \$7.7 million of these holdbacks in both FY 20 and FY 21 across various agencies.

#### Governor

Reduce funding by \$804,894 in both FY 20 and FY 21 to annualize this agency's FY 19 holdbacks.

#### Legislative

Same as Governor

### Provide Support for a LGBTQ Health and Human Services Network

LGBTQ Health and Human Services Network	-	-	250,000	250,000	250,000	250,000
<b>Total - General Fund</b>	-	-	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

#### Legislative

Provide funding of \$250,000 in FY 20 and FY 21 to assist the Lesbian, Gay, Bisexual, Transgender and Queer (LGBTQ) Health and Human Services Network in conducting a needs analysis, and support grants to organizations that further the Network's mission, per Sections 207 and 208 of PA 19-117, which establish the Network.

### Provide Funding for Licensing of Estheticians, Nail Technicians, and Eyelash Technicians

Personal Services	-	-	168,967	337,933	168,967	337,933
Other Expenses	-	-	15,975	6,750	15,975	6,750
<b>Total - General Fund</b>	-	-	<b>184,942</b>	<b>344,683</b>	<b>184,942</b>	<b>344,683</b>
<b>Positions - General Fund</b>	-	-	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

#### Legislative

Provide funding of \$184,942 in FY 20 and \$344,683 in FY 21, and four full-time positions, to support the licensing of Estheticians, Nail Technicians, and Eyelash Technicians, per Sections 191 through 206 of PA 19-117.

### Expand Nationally Recommended Tests in Newborn Screening Panels

Other Expenses	98,000	100,646	98,000	100,646	-	-
<b>Total - General Fund</b>	<b>98,000</b>	<b>100,646</b>	<b>98,000</b>	<b>100,646</b>	-	-

#### Background

CGS Sec. 19a-55 requires that all newborns delivered in Connecticut are screened for selected genetic and metabolic disorders. Every baby born in the state receives a newborn screening blood-spot test. This is done by taking a few drops of blood from the baby's heel one to three days after birth. The blood is sent to the Dr. Katherine A. Kelley State Public Health Laboratory where it is tested for over 60 health problems, including: Amino Acid Disorders, Fatty Acid Oxidation Disorders, Organic Acid Disorders, Endocrine Disorders, Peroxisomal Disorders, Hemoglobin Disorders, Hemoglobin Traits, Immune Disorders, Biotinidase Deficiency and Disorders of Galactose Metabolism.

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 in the Governor's Executive Order Budget.

#### Governor

Provide funding of \$98,000 in FY 20 and \$100,646 in FY 21 to expand newborn screening panels to include three disorders nationally recommended for inclusion: Pompe Disease, Mucopolysaccharidosis type I (MPS 1), and Spinal Muscular Atrophy. Section 148 of PA 19-117 authorizes this change. These expenses are anticipated to be fully recovered by additional revenue generated from increasing the fee per newborn screened by three dollars, from \$110 to \$113.

#### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

**Provide Funding for Expanded Practitioner Licensing**

Personal Services	-	-	37,604	51,852	37,604	51,852
Other Expenses	-	-	17,396	3,148	17,396	3,148
<b>Total - General Fund</b>	-	-	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<b>Positions - General Fund</b>	-	-	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Legislative**

Provide funding of \$55,000 in both FY 20 and FY 21 for one Office Assistant and associated expenses to support the licensure or certification of Community Health Workers, Art Therapists, Licensed Professional Counselor Associates, and Marital and Family Therapist Associates. Associated General Fund revenue from licensure or certification fees, totaling approximately \$100,000 in FY 20 and FY 21, is anticipated in concert with this change.

*Current Services*

**Adjust Funding for Anticipated Vaccine Price Increases**

Immunization Services	2,620,513	5,388,218	1,742,640	4,018,331	(877,873)	(1,369,887)
<b>Total - Insurance Fund</b>	<b>2,620,513</b>	<b>5,388,218</b>	<b>1,742,640</b>	<b>4,018,331</b>	<b>(877,873)</b>	<b>(1,369,887)</b>

**Background**

Vaccines are purchased through a federal Centers for Disease Control and Prevention (CDC) contract that is negotiated between the government and vaccine manufacturers each year. The contract runs from April 1 through March 31.

**Governor**

Provide Insurance Fund support of \$2,620,513 in FY 20 (partial year) and \$5,388,218 in FY 21 (full-year) to reflect anticipated vaccine price increases.

**Legislative**

Provide Insurance Fund support of \$1,742,640 in FY 20 (partial year) and \$4,018,331 in FY 21 (full-year) to reflect vaccine price increases.

**Adjust Funding for Local Health Departments and Districts**

Local and District Departments of Health	533,744	533,744	533,744	533,744	-	-
<b>Total - General Fund</b>	<b>533,744</b>	<b>533,744</b>	<b>533,744</b>	<b>533,744</b>	<b>-</b>	<b>-</b>

**Background**

See the *Reduce Support for Local and District Departments of Health by 20% write-up* under "Policy Revisions" for background on this account.

**Governor**

Provide funding of \$533,744 in FY 20 and FY 21 for per capita subsidies to local and district health departments, as required under existing statutes.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

### Provide Funds to Reflect the FY 19 Private Provider COLA

Community Health Services	8,649	8,649	8,649	8,649	-	-
Rape Crisis	1,186	1,186	1,186	1,186	-	-
School Based Health Clinics	56,955	56,955	56,955	56,955	-	-
<b>Total - General Fund</b>	<b>66,790</b>	<b>66,790</b>	<b>66,790</b>	<b>66,790</b>	-	-
Needle and Syringe Exchange Program	1,325	1,325	1,325	1,325	-	-
Children's Health Initiatives	9,916	9,916	9,916	9,916	-	-
AIDS Services	11,378	11,378	11,378	11,378	-	-
Breast and Cervical Cancer Detection and Treatment	4,977	4,977	4,977	4,977	-	-
Venereal Disease Control	170	170	170	170	-	-
<b>Total - Insurance Fund</b>	<b>27,766</b>	<b>27,766</b>	<b>27,766</b>	<b>27,766</b>	-	-

#### Background

The Revised FY 19 budget (PA 18-81, Sec. 69) provided a 1% COLA to employees of human services providers. In FY 19, funding to support these increases was appropriated to the Office of Policy and Management and a total of \$5.8 million was distributed to individual agencies.

#### Governor

Provide General Fund support of \$66,790 in FY 20 and FY 21, and provide Insurance Fund support of \$27,766 in FY 20 and FY 21, to reflect the rollout of the FY 19 Private Provider COLA.

#### Legislative

Same as Governor

### Provide Funding for Wage Increases

Personal Services	1,559,382	3,353,310	1,559,382	3,353,310	-	-
<b>Total - General Fund</b>	<b>1,559,382</b>	<b>3,353,310</b>	<b>1,559,382</b>	<b>3,353,310</b>	-	-
Children's Health Initiatives	9,557	22,868	9,557	22,868	-	-
Breast and Cervical Cancer Detection and Treatment	7,727	17,970	7,727	17,970	-	-
Immunization Services	8,702	21,175	8,702	21,175	-	-
<b>Total - Insurance Fund</b>	<b>25,986</b>	<b>62,013</b>	<b>25,986</b>	<b>62,013</b>	-	-

#### Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

#### Governor

Provide General Fund support of \$1,559,382 in FY 20 and \$3,353,310 in FY 21, and provide Insurance Fund support of \$25,986 in FY 20 and \$62,013 in FY 21, to reflect this agency's increased wage costs.

#### Legislative

Same as Governor

### Adjust Fringe Benefits and Indirect Overhead

Children's Health Initiatives	8,264	19,877	8,264	19,877	-	-
Breast and Cervical Cancer Detection and Treatment	6,766	15,744	6,766	15,744	-	-
Immunization Services	8,337	20,299	8,337	20,299	-	-
<b>Total - Insurance Fund</b>	<b>23,367</b>	<b>55,920</b>	<b>23,367</b>	<b>55,920</b>	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

**Background**

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

**Governor**

Provide funding of \$23,367 in FY 20 and \$55,920 in FY 21 to ensure sufficient funds for fringe benefits.

**Legislative**

Same as Governor

**Adjust Funding to Reflect Current Requirements**

Immunization Services	(22,569)	(22,569)	177,431	177,431	200,000	200,000
<b>Total - Insurance Fund</b>	<b>(22,569)</b>	<b>(22,569)</b>	<b>177,431</b>	<b>177,431</b>	<b>200,000</b>	<b>200,000</b>

**Background**

The Immunization Services account supports the Connecticut Vaccine Program.

**Governor**

Reduce funding by \$22,569 in FY 20 and FY 21 to reflect the Immunization Services account's current requirements.

**Legislative**

Provide funding of \$177,431 in FY 20 and FY 21 to reflect the Immunization Services account's current requirements.

**Adjust Funding to Reflect Cellular Services Savings**

Other Expenses	(10,367)	(10,367)	(10,367)	(10,367)	-	-
<b>Total - General Fund</b>	<b>(10,367)</b>	<b>(10,367)</b>	<b>(10,367)</b>	<b>(10,367)</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 20 and FY 21 Budget reduces funding by \$197,555 in both FY 20 and FY 21, across five appropriated funds, to reflect cellular services savings.

**Governor**

Reduce funding by \$10,367 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

**Legislative**

Same as Governor

**Reallocate Authorized Positions for Children's Health Initiatives**

<b>Positions - General Fund</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	<b>-</b>	<b>-</b>
<b>Positions - Insurance Fund</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>

**Background**

Historically, the majority of funding for the Children's Health Initiatives (CHI) account has been provided from the General Fund. In FY 17, it was moved from the General Fund to the non-appropriated Biomedical Research Trust Fund (\$2,339,428). PA 17-4 JSS subsequently transferred the account to the Insurance Fund in FY 18 and FY 19 and provided \$2,935,769 for it in each fiscal year. CHI account positions support Asthma Prevention and Control, Adolescent and Child Health, Women, Infants and Children, Health Education Management and Surveillance, and Cancer Prevention and Control.

**Governor**

Transfer four CHI account positions from the General Fund to the Insurance Fund, in accordance with the transfer of the CHI account from the General Fund to the Insurance Fund under PA 17-4 JSS. This reallocation of authorized positions is pursuant to **Section 72 of PA 19-117**.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

### Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	58,089,774	58,089,774	58,089,774	58,089,774	-	-
Policy Revisions	(1,642,560)	(1,639,914)	(684,785)	(522,398)	957,775	1,117,516
Current Services	2,149,549	3,943,477	2,149,549	3,943,477	-	-
<b>Total Recommended - GF</b>	<b>58,596,763</b>	<b>60,393,337</b>	<b>59,554,538</b>	<b>61,510,853</b>	<b>957,775</b>	<b>1,117,516</b>
FY 19 Appropriation - IF	59,702,081	59,702,081	59,702,081	59,702,081	-	-
Policy Revisions	4,497,327	8,756,847	3,708,577	8,627,511	(788,750)	(129,336)
Current Services	2,675,063	5,511,348	1,997,190	4,341,461	(677,873)	(1,169,887)
<b>Total Recommended - IF</b>	<b>66,874,471</b>	<b>73,970,276</b>	<b>65,407,848</b>	<b>72,671,053</b>	<b>(1,466,623)</b>	<b>(1,299,223)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	480	480	480	480	-	-
Policy Revisions	-	-	5	5	5	5
Current Services	(4)	(4)	(4)	(4)	-	-
<b>Total Recommended - GF</b>	<b>476</b>	<b>476</b>	<b>481</b>	<b>481</b>	<b>5</b>	<b>5</b>
FY 19 Appropriation - IF	5	5	5	5	-	-
Current Services	4	4	4	4	-	-
<b>Total Recommended - IF</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>-</b>	<b>-</b>