

Department of Public Health DPH48500

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	480	481	481	480	480	481	481
Insurance Fund	5	9	9	9	9	9	9

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	33,213,113	33,589,585	36,847,046	36,587,898	37,983,719	36,565,281	37,985,722
Other Expenses	7,517,260	8,124,247	7,618,240	7,741,649	7,730,149	7,680,149	7,680,149
Other Current Expenses							
LGBTQ Health and Human Services Network	-	19,250	250,000	150,000	150,000	250,000	250,000
Office of Pandemic Preparedness	-	-	-	-	-	300,000	300,000
Other Than Payments to Local Governments							
Community Health Services	1,486,752	1,481,549	1,486,753	1,486,753	1,486,753	3,586,753	3,586,753
Rape Crisis	548,128	548,128	548,128	548,128	548,128	548,128	548,128
Grant Payments to Local Governments							
Local and District Departments of Health	4,144,588	4,210,499	4,210,499	4,210,499	4,210,499	6,919,014	7,919,014
School Based Health Clinics	10,515,254	10,545,428	10,550,187	10,678,013	10,680,828	10,678,013	10,680,828
Agency Total - General Fund	57,425,095	58,518,686	61,510,853	61,402,940	62,790,076	66,527,338	68,950,594
Needle and Syringe Exchange Program	460,745	447,180	460,741	460,741	460,741	460,741	460,741
Children's Health Initiatives	2,811,077	2,891,743	2,988,430	2,996,411	3,014,016	2,996,411	3,014,016
AIDS Services	4,933,213	4,860,369	4,987,064	4,987,064	4,987,064	4,987,064	4,987,064
Breast and Cervical Cancer Detection and Treatment	2,036,330	2,065,512	2,189,256	2,193,048	2,205,486	2,193,048	2,205,486
Immunization Services	46,180,264	53,634,292	60,883,073	62,391,092	63,945,438	62,591,092	64,145,438
X-Ray Screening and Tuberculosis Care	637,690	776,370	965,148	966,804	968,026	966,804	968,026
Venereal Disease Control	193,273	179,998	197,341	197,341	197,341	197,341	197,341
Agency Total - Insurance Fund	57,252,592	64,855,464	72,671,053	74,192,501	75,778,112	74,392,501	75,978,112
Total - Appropriated Funds	114,677,687	123,374,150	134,181,906	135,595,441	138,568,188	140,919,839	144,928,706
Additional Funds Available							
Federal & Other Restricted Act	124,621,751	123,192,005	326,528,634	273,331,119	231,923,598	273,331,119	231,923,598
American Rescue Plan Act	-	-	-	-	-	4,250,000	4,000,000
Special Funds, Non-Appropriated	6,331,909	6,456,520	-	-	-	-	-
Private Contributions & Other Restricted	27,731,533	29,084,002	24,406,862	24,214,059	19,776,146	24,214,059	19,776,146
Agency Grand Total	273,362,880	282,106,677	485,117,402	433,140,619	390,267,932	442,715,017	400,628,450

Policy Revisions

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Increase Formula Funding for Local and District Health Departments

Local and District Departments of Health	-	-	2,708,515	2,708,515	2,708,515	2,708,515
Total - General Fund	-	-	2,708,515	2,708,515	2,708,515	2,708,515

Background

DPH must provide grants-in-aid of \$1.18 per capita to full-time municipal health departments that serve at least 50,000 people, pursuant to CGS Section 19a-202. The agency must also provide grants-in-aid of \$1.85 per capita to district health departments that serve at least 50,000 people and/or at least three municipalities, pursuant to CGS Section 19a-245.

Legislative

Provide funding of \$2,708,515 in both FY 22 and FY 23 to fully fund DPH per capita grants with an increase of \$0.75 per capita for eligible full-time and district health departments. Eligible full-time health departments will receive \$1.93 per capita per Section 20 of PA 21-2 JSS, the Budget Implementer, and eligible district health departments will receive \$2.60 per capita, pursuant to Section 21.

Restore Forgone Federal Title X Family Planning Funding

Community Health Services	-	-	2,100,000	2,100,000	2,100,000	2,100,000
Total - General Fund	-	-	2,100,000	2,100,000	2,100,000	2,100,000

Background

The enactment of federal regulations effective 7/15/19 requiring both financial and physical separation between Title X program activities and the performance of, or referral for, abortions led to the withdrawal of Planned Parenthood of Southern New England, Inc. (PPSNE) from the grant program in FY 20.

Legislative

Provide funding of \$2,100,000 in both FY 22 and FY 23 to PPSNE to restore forgone Title X grant support.

Provide Tobacco Prevention Funding to Local and District Health Departments

Local and District Departments of Health	-	-	-	1,000,000	-	1,000,000
Total - General Fund	-	-	-	1,000,000	-	1,000,000

Legislative

Provide funding of \$1,000,000 in FY 23 to local and district health departments to support tobacco prevention activities.

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(715,875)	(743,408)	(715,875)	(743,408)	-	-
Total - General Fund	(715,875)	(743,408)	(715,875)	(743,408)	-	-
Positions - General Fund	(8)	(8)	(8)	(8)	-	-

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Governor

Transfer \$715,875 in FY 22 and \$743,408 in FY 23, and eight positions, to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Implement Certain Recommendations of PFAS Task Force

Personal Services	308,295	320,152	308,295	320,152	-	-
Other Expenses	100,000	100,000	100,000	100,000	-	-
Total - General Fund	408,295	420,152	408,295	420,152	-	-
Positions - General Fund	4	4	4	4	-	-

Background

Governor Ned Lamont released the PFAS (Per- and polyFluoroalkyl Substances) Action Plan, prepared by the Connecticut Interagency PFAS Task Force, on 11/4/19.

Governor

Provide funding of \$408,295 in FY 22 and \$420,152 in FY 23 to support four positions in implementing certain recommendations of the Connecticut Interagency PFAS Task Force: one Toxicologist, one Laboratory Consultant, one Chemist, and one Environmental Analyst. Staff will update standards and action levels for drinking water, review laboratories to become approved for PFAS testing, implement PFAS testing of drinking water at the State's public health laboratory, support testing of public water systems, and educate stakeholders to protect the public health from the impacts of PFAS in drinking water.

Legislative

Same as Governor

Annualize FY 21 Rescissions

Personal Services	(363,470)	(363,470)	(363,470)	(363,470)	-	-
Other Expenses	(38,091)	(38,091)	(38,091)	(38,091)	-	-
Total - General Fund	(401,561)	(401,561)	(401,561)	(401,561)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$401,561 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Provide Funding for an Office of Pandemic and Public Health Preparedness

Office of Pandemic Preparedness	-	-	300,000	300,000	300,000	300,000
Total - General Fund	-	-	300,000	300,000	300,000	300,000
Positions - General Fund	-	-	1	1	1	1

Background

SB 705, *An Act Establishing an Office of Pandemic and Public Health Preparedness*, creates an office within DPH for administrative purposes only, tasked with the following: 1) Preparing the state against pandemics, epidemics and other public health emergencies; 2) Developing the state's public health emergency plan and initiatives in coordination with the Commissioner of Public Health; 3) Establishing and maintaining an inventory of a strategic reserve of necessary equipment in the event of a public health emergency; 4) Connecting small businesses to local providers of personal protective equipment; and 5) Developing and proposing policies to: (a) support and secure the state's medical supply chain, (b) restore jobs at the conclusion of any public health emergency, and (c) establish and support training programs to increase the availability of necessary staff during a public health emergency. The cost to DPH to establish this office was estimated at approximately \$690,000 in FY 22 and \$652,000 in FY 23. The cost to the State Comptroller for the three positions that were anticipated to be needed (an Executive Director and two full-time Nurse Consultants) was estimated at approximately \$120,000 in FY 22 and \$125,000 in FY 23.

Legislative

Provide one position and funding of \$300,000 in both FY 22 and FY 23 to establish a new Office of Pandemic and Public Health Preparedness.

Provide Funding for Immunization Costs

Immunization Services	-	-	200,000	200,000	200,000	200,000
Total - Insurance Fund	-	-	200,000	200,000	200,000	200,000

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Background

PA 21-6, *An Act Concerning Immunizations*, eliminates the religious exemption from immunization requirements for individuals attending public and private schools, child care centers, and group and family day care homes.

Legislative

Provide funding of \$200,000 in both FY 22 and FY 23 to the Immunization Services account to support the costs associated with the purchase of vaccines for privately insured children who are vaccinated as a result of PA 21-6.

Transfer Funding for the Mary Morrisson SBHC from DSS to DPH

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

Governor

Transfer funding of \$125,000 in both FY 22 and FY 23 from the Department of Social Services to DPH to consolidate School Based Health Center grant funding under DPH.

Legislative

Same as Governor

Regulation of Recreational Use of Cannabis

Personal Services	50,666	56,999	-	-	(50,666)	(56,999)
Other Expenses	61,500	50,000	-	-	(61,500)	(50,000)
Total - General Fund	112,166	106,999	-	-	(112,166)	(106,999)
Positions - General Fund	1	1	-	-	(1)	(1)

Background

The Governor’s bill, *An Act Concerning Responsibly and Equitably Regulating Adult-Use Cannabis*, legalizes adult cannabis use for those 21 years of age or older beginning in May of 2022. The Governor’s budget provides funding of \$11.5 million in FY 22 and \$14.2 million in FY 23 across various agencies within the General Fund and Special Transportation Fund to implement, regulate, and enforce this bill.

Governor

Provide funding of \$112,166 in FY 22 and \$106,999 in FY 23 for the following purposes: In FY 22 only, \$11,500 is provided to add a module of questions to the Behavior Risk Factor Surveillance System to obtain baseline data on marijuana use; \$50,000 is provided in both FY 22 and FY 23 to expand the capacity of a syndromic surveillance system to query and analyze marijuana-related morbidity data; and one Epidemiologist is provided in both FY 22 and FY 23 to monitor, analyze, compile, and disseminate cannabis-related data.

Legislative

Funding is not provided for one Epidemiologist position to work with cannabis-related data.

The license, regulation, and enforcement of recreational cannabis shall be funded through a non-appropriated account which is backed by revenue generated from the licensing and taxation of cannabis. *June Special Session Public Act 21-1, An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalizes cannabis and creates the legal structure to tax and regulate the market.

Provide Funding to Support Safe Drinking Water

Personal Services	110,548	114,800	110,548	114,800	-	-
Total - General Fund	110,548	114,800	110,548	114,800	-	-
Positions - General Fund	2	2	2	2	-	-

Governor

Provide funding of \$110,548 in FY 22 and \$114,800 in FY 23 to support one Engineer Intern to enhance response to drinking water issues in schools undergoing construction projects, and one Environmental Analyst to assist the agency in its continued administration of safe drinking water standards for public drinking water.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Adjust Funding for the LGBTQ Health and Human Services Network

LGBTQ Health and Human Services Network	(100,000)	(100,000)	-	-	100,000	100,000
Total - General Fund	(100,000)	(100,000)	-	-	100,000	100,000

Background

Funding of \$250,000 was provided in the FY 20 and FY 21 Budget to establish a Lesbian, Gay, Bisexual, Transgender and Queer (LGBTQ) Health and Human Services Network, assist the 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.

Governor

Reduce funding by \$100,000 in both FY 22 and FY 23 for the LGBTQ Health and Human Services Network.

Legislative

Maintain funding in both FY 22 and FY 23 for the LGBTQ Health and Human Services Network.

Provide Funding to Implement CT Parentage Act

Personal Services	-	-	28,049	59,002	28,049	59,002
Total - General Fund	-	-	28,049	59,002	28,049	59,002
Positions - General Fund	-	-	1	1	1	1

Legislative

Provide funding of \$28,049 in FY 22 and \$59,002 in FY 23 and one position to support a Processing Technician in the State Vital Records Office for the implementation of the Connecticut Parentage Act (PA 21-15).

Current Services

Adjust Funding to Reflect Current Needs

Immunization Services	1,501,414	3,040,363	1,501,414	3,040,363	-	-
Total - Insurance Fund	1,501,414	3,040,363	1,501,414	3,040,363	-	-

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. The Health and Welfare Fee, pursuant to CGS Sec. 19a-7J supports the Immunization Services account through an Insurance Fund assessment on health insurers, based on the company's share of total enrolled lives in Connecticut in the preceding year.

Governor

Provide funding of \$1,501,414 in FY 22 and \$3,040,363 in FY 23 to reflect anticipated childhood vaccine price increases.

Legislative

Same as Governor

Provide Funding for Wage and Compensation Related Increases

Personal Services	324,094	1,725,006	324,094	1,725,006	-	-
Total - General Fund	324,094	1,725,006	324,094	1,725,006	-	-
Children's Health Initiatives	4,532	22,137	4,532	22,137	-	-
Breast and Cervical Cancer Detection and Treatment	2,048	14,486	2,048	14,486	-	-
Immunization Services	3,407	18,804	3,407	18,804	-	-
Total - Insurance Fund	9,987	55,427	9,987	55,427	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

(COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$324,094 in FY 22 and \$1,725,006 in FY 23, and \$9,987 in FY 22 and \$55,427 in FY 23 in the Insurance Fund, to reflect this agency’s increased wage costs.

Legislative

Same as Governor

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	26,594	26,594	26,594	26,594	-	-
Total - General Fund	26,594	26,594	26,594	26,594	-	-

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$26,594 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Children's Health Initiatives	3,449	3,449	3,449	3,449	-	-
Breast and Cervical Cancer Detection and Treatment	1,744	1,744	1,744	1,744	-	-
Immunization Services	3,198	3,198	3,198	3,198	-	-
Total - Insurance Fund	8,391	8,391	8,391	8,391	-	-

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 \$8,391 in both FY 22 and FY 23 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Provide Funding for Minimum Wage Increases for Employees of Private Providers

School Based Health Clinics	2,826	5,641	2,826	5,641	-	-
Total - General Fund	2,826	5,641	2,826	5,641	-	-
X-Ray Screening and Tuberculosis Care	1,656	2,878	1,656	2,878	-	-
Total - Insurance Fund	1,656	2,878	1,656	2,878	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$14.1 million in FY 22 and \$34.6 million in FY 23 to eight agencies to reflect the impact of minimum wage increases for employees of private providers.

Governor

Provide funding of \$2,826 in FY 22 and \$5,641 in FY 23, and \$1,656 in FY 22 and \$2,878 in FY 23 in the Insurance Fund, to reflect this agency’s increased private provider costs due to minimum wage increases.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Legislative

Same as Governor

Carry Forward

FY 21 Carryforward Funding

Legislative

It should be noted that unexpended FY 21 funding under the Department of Economic and Community Development, is carried forward into both FY 22 and FY 23 for the following purposes: \$100,000 is provided for the Hartford Gay and Lesbian Health Collective; \$100,000 is provided for the New Haven Pride Center; and \$100,000 is provided to True Colors, Inc. (Not less than 90% of the funding for True Colors is to be used for direct services to LGBTQ+ youth.)

American Rescue Plan Act

American Rescue Plan Act of 2021 (ARPA) Funds

ARPA	-	-	4,250,000	4,000,000	4,250,000	4,000,000
Total - American Rescue Plan Act	-	-	4,250,000	4,000,000	4,250,000	4,000,000

Background

Funding is allocated, in accordance with Special Act 21-1, *An Act Concerning Legislative Oversight and Approval of COVID-19 Relief Funds*, from the federal funds designated to the state pursuant to the provisions of Section 602 of Subtitle M of Title IX of ARPA, P.L. 117-2, as amended from time to time.

Legislative

Allocate ARPA funding of \$4,250,000 in FY 22 and \$4,000,000 in FY 23 for the following:

Purpose/Entity	FY 22	FY 23
1) Community Action Agencies (CAAs)	3,000,000	3,000,000
2) Loan Repayment Program	500,000	500,000
3) Obesity & COVID-19 Study	500,000	500,000
4) Cornell Scott-Hill Health Center	250,000	-
TOTAL	4,250,000	4,000,000

PA 21-2 JSS provides related policy information on two of the four items above:

Section 28 of PA 21-2 JSS, the Budget Implementer, makes changes to CGS Sec.19a-7d to require DPH to establish a state Loan Repayment Program to provide three-year grants to community-based providers of primary care services. ARPA funding of \$500,000 is provided for this purpose in both FY 22 and FY 23.

Section 36 of PA 21-2 JSS requires DPH to distribute grants to CAAs that employ community health workers that provide a range of services to persons adversely affected by the COVID-19 pandemic, and to report no later than 1/1/24 to the Public Health and Human Services Committees on, among other things: the number of grants provided, the amount of such grants, the identities of the CAAs that received the grants, and the use of each grant. ARPA funding of \$3,000,000 is provided for this purpose in both FY 22 and FY 23.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	61,510,853	61,510,853	61,510,853	61,510,853	-	-
Policy Revisions	(461,427)	(478,018)	4,662,971	5,682,500	5,124,398	6,160,518
Current Services	353,514	1,757,241	353,514	1,757,241	-	-
Total Recommended - GF	61,402,940	62,790,076	66,527,338	68,950,594	5,124,398	6,160,518
FY 21 Appropriation - IF	72,671,053	72,671,053	72,671,053	72,671,053	-	-
Policy Revisions	-	-	200,000	200,000	200,000	200,000
Current Services	1,521,448	3,107,059	1,521,448	3,107,059	-	-
Total Recommended - IF	74,192,501	75,778,112	74,392,501	75,978,112	200,000	200,000

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	481	481	481	481	-	-
Policy Revisions	(1)	(1)	-	-	1	1
Total Recommended - GF	480	480	481	481	1	1