

## Department of Public Health

## DPH48500

## Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	476	481	479	479	481	481	-
Insurance Fund	-	3	5	5	5	5	-

## Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	32,972,025	33,342,266	38,464,503	38,812,372	-	35,367,382	35,367,382
Other Expenses	6,724,513	6,592,083	7,162,820	7,478,436	-	6,741,702	6,741,702
<b>Other Current Expenses</b>							
Needle and Syringe Exchange Program	459,416	436,446	-	-	-	-	-
Children's Health Initiatives	2,480,518	2,432,012	1,942,969	1,972,746	-	-	-
Childhood Lead Poisoning	59,485	18,908	67,839	68,744	-	-	-
AIDS Services	4,718,255	4,917,558	85,000	85,000	-	-	-
Breast and Cervical Cancer Detection and Treatment	2,177,405	2,052,096	-	-	-	-	-
Children with Special Health Care Needs	1,217,297	1,159,480	1,022,173	1,037,429	-	-	-
Medicaid Administration	2,409,565	2,669,673	-	-	-	-	-
Immunization Services	30,074,419	-	-	-	-	-	-
Maternal Mortality Review	-	93,253	-	1,000	-	1	1
Agency Operations	-	-	-	-	61,774,258	-	(61,774,258)
<b>Other Than Payments to Local Governments</b>							
Community Health Services	6,212,732	5,902,672	1,930,842	2,008,515	-	2,008,515	2,008,515
Rape Crisis	421,986	622,008	617,008	617,008	-	558,104	558,104
X-Ray Screening and Tuberculosis Care	703,580	998,449	-	-	-	-	-
Genetic Diseases Programs	794,335	795,219	237,895	237,895	-	-	-
<b>Grant Payments to Local Governments</b>							
Local and District Departments of Health	4,669,172	4,685,778	4,458,648	4,692,648	4,115,926	4,083,916	(32,010)
Venereal Disease Control	187,362	187,313	-	-	-	-	-
School Based Health Clinics	11,742,500	11,446,280	11,747,498	11,898,107	10,653,268	11,280,633	627,365
<b>Nonfunctional - Change to Accruals</b>	<b>627,746</b>	<b>(202,865)</b>	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>108,652,309</b>	<b>78,148,629</b>	<b>67,737,195</b>	<b>68,909,900</b>	<b>76,543,452</b>	<b>60,040,253</b>	<b>(16,503,199)</b>
Needle and Syringe Exchange Program	-	-	459,416	459,416	-	459,416	459,416
AIDS Services	-	-	4,890,686	4,890,686	-	4,975,686	4,975,686
Breast and Cervical Cancer Detection and Treatment	-	-	2,145,586	2,150,565	-	2,150,565	2,150,565
Immunization Services	-	31,507,574	32,728,052	34,000,718	-	34,000,718	34,000,718
Agency Operations	-	-	-	-	42,898,704	-	(42,898,704)
X-Ray Screening and Tuberculosis Care	-	-	1,115,148	1,115,148	-	1,115,148	1,115,148
Venereal Disease Control	-	-	197,171	197,171	-	197,171	197,171

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Nonfunctional - Change to Accruals	-	75,603	-	-	-	-	-
Agency Total - Insurance Fund	-	31,583,177	41,536,059	42,813,704	42,898,704	42,898,704	-
<b>Total - Appropriated Funds</b>	<b>108,652,309</b>	<b>109,731,806</b>	<b>109,273,254</b>	<b>111,723,604</b>	<b>119,442,156</b>	<b>102,938,957</b>	<b>(16,503,199)</b>

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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## Policy Revisions

### Consolidate Appropriations for Agency Operations

Personal Services	(37,717,418)	-	37,717,418
Other Expenses	(7,352,704)	-	7,352,704
Children's Health Initiatives	(1,939,428)	-	1,939,428
Childhood Lead Poisoning	(64,675)	-	64,675
Children with Special Health Care Needs	(1,037,429)	-	1,037,429
Maternal Mortality Review	(1,000)	-	1,000
Agency Operations	50,547,575	-	(50,547,575)
Community Health Services	(1,586,188)	-	1,586,188
Rape Crisis	(610,838)	-	610,838
Genetic Diseases Programs	(237,895)	-	237,895
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>
Needle and Syringe Exchange Program	(459,416)	-	459,416
AIDS Services	(4,975,686)	-	4,975,686
Breast and Cervical Cancer Detection and Treatment	(2,150,565)	-	2,150,565
Immunization Services	(34,000,718)	-	34,000,718
Agency Operations	42,898,704	-	(42,898,704)
X-Ray Screening and Tuberculosis Care	(1,115,148)	-	1,115,148
Venereal Disease Control	(197,171)	-	197,171
<b>Total - Insurance Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 Budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

#### Governor

Consolidate multiple agency appropriations into one account.

#### Final

Maintain existing appropriated accounts.

### Reduce Funding for Various Accounts

Personal Services	-	(2,350,036)	(2,350,036)
Other Expenses	-	(637,002)	(637,002)
Agency Operations	(2,906,486)	-	2,906,486
Rape Crisis	-	(52,734)	(52,734)
Local and District Departments of Health	(251,104)	(283,114)	(32,010)
School Based Health Clinics	(649,934)	(500,000)	149,934
<b>Total - General Fund</b>	<b>(3,807,524)</b>	<b>(3,822,886)</b>	<b>(15,362)</b>

#### Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

#### Governor

Reduce funding by \$3,807,524 to reflect a 5.75% reduction.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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**Final**

Reduce funding for various accounts by a total of \$3,822,886.

**Transfer Various Accounts to the BRTF**

Children's Health Initiatives	-	(1,939,428)	(1,939,428)
Childhood Lead Poisoning	-	(64,675)	(64,675)
Children with Special Health Care Needs	-	(1,037,429)	(1,037,429)
Genetic Diseases Programs	-	(237,895)	(237,895)
<b>Total - General Fund</b>	-	<b>(3,279,427)</b>	<b>(3,279,427)</b>

**Background**

PA 00-216 authorized the disbursement of \$4 million annually from the Tobacco Settlement Fund to support a newly created Biomedical Research Trust Fund (BRTF) and authorized DPH to award grants from it. Pursuant to CGS Sec. 19a-32c grants-in-aid to eligible institutions must be for the purpose of research in the fields of heart disease, cancer and other tobacco-related diseases, Alzheimer's disease, stroke and diabetes.

**Final**

Provide funding of \$3,279,427 from the BRTF to support four DPH accounts and eliminate General Fund support for these accounts. Section 9(b) of PA 16-2 MSS, the FY 17 Revised Budget bill, implements this change.

**Distribute Lapses**

Personal Services	(749,047)	(749,047)	-
Other Expenses	(128,890)	(128,890)	-
Children's Health Initiatives	(5,818)	(5,818)	-
<b>Total - General Fund</b>	<b>(883,755)</b>	<b>(883,755)</b>	-

**Background**

The FY 16 and FY 17 Biennial Budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

**Governor**

Reduce funding by \$883,755 to reflect the annualization of FY 16 lapses.

**Final**

Same as Governor

**Rollout of FY 16 DMP**

Personal Services	(500,000)	(500,000)	-
Children's Health Initiatives	(27,500)	(27,500)	-
Childhood Lead Poisoning	(4,069)	(4,069)	-
Rape Crisis	(6,170)	(6,170)	-
Local and District Departments of Health	(40,809)	(40,809)	-
School Based Health Clinics	(117,474)	(117,474)	-
<b>Total - General Fund</b>	<b>(696,022)</b>	<b>(696,022)</b>	-

**Background**

PA 15-1 DSS, the Deficit Mitigation Plan (DMP), made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's Revised FY 17 Budget includes the rollout of \$90.5 million in DMP funding reductions across various agencies.

**Governor**

Reduce funding by \$696,022 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

**Final**

Same as Governor

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Maintain Funding for School Based Health Centers

School Based Health Clinics	(477,431)	-	477,431
<b>Total - General Fund</b>	<b>(477,431)</b>	<b>-</b>	<b>477,431</b>

#### Background

School Based Health Centers (SBHCs) are comprehensive primary health care facilities licensed as outpatient clinics, or as hospital satellites. They are located within or on school grounds, and serve students in pre-kindergarten through grade 12. SBHCs provide primary health care with referral to specialty care when necessary. Some provide mental health and/or dental care. SBHCs may be full-time, or part-time, during the school year. There are more SBHC sites in the state than are provided funding through this account.

#### Governor

Reduce funding by \$477,431 for grants to SBHCs.

#### Final

Maintain funding for SBHCs.

### Adjust Funding for Community Health Centers

Community Health Services	(422,327)	-	422,327
<b>Total - General Fund</b>	<b>(422,327)</b>	<b>-</b>	<b>422,327</b>

#### 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' (DSS') 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. DPH was allowed to 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 center.

Other entities funded under DPH's Community Health Services account include: (1) Planned Parenthood of Southern New England, Inc., which provides comprehensive health services at locations across the state. Its major goals include decreasing the teen birth rate, preventing unintended pregnancy, and increasing access to primary reproductive health care; (2) the Waterbury Health Access Program, which provides the uninsured and underinsured in Greater Waterbury access to affordable health care, prescription medicines, disease management, and social services; and (3) New Haven Health Access Program, a coordinated system of physicians, hospitals and community organizations working together to provide donated specialty health care to low-income, uninsured individuals.

#### Governor

Eliminate funding of \$422,327 for grants to CHCs.

#### Final

Maintain funding for grants to CHCs.

### Reduce Funding for Local and District Health Departments

Local and District Departments of Health	(234,000)	(234,000)	-
<b>Total - General Fund</b>	<b>(234,000)</b>	<b>(234,000)</b>	<b>-</b>

#### Background

Section 50 of PA 15-244, the FY 16 and FY 17 Biennial Budget bill, required DPH, in FY 16 only, to reduce payments to full-time municipal health departments and health districts, on a pro rata basis, by an aggregate amount of \$234,000.

#### Governor

Reduce funding by \$234,000 for full-time municipal health departments and health districts.

#### Final

Same as Governor

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Transfer Funding for Hospital Roundtable

Personal Services	180,093	180,093	-
Other Expenses	3,158	3,158	-
<b>Total - General Fund</b>	<b>183,251</b>	<b>183,251</b>	-
<b>Positions - General Fund</b>	<b>2</b>	<b>2</b>	-

#### Background

The hospital roundtable was created by PA 15-146 to increase transparency of hospital costs, including executive pay, and increase consumer access to information on health care costs and coverage. In addition, the roundtable is charged with decreasing consumer costs related to "surprise billing" and facility fees, and improving monitoring of the health care marketplace. In FY 16, \$500,000 was transferred from the Department of Social Services (DSS), via interagency agreements, to various agencies to implement these provisions in support of the roundtable.

#### Governor

Transfer funding of \$183,251, and two positions, from DSS to DPH to support the hospital roundtable.

#### Final

Same as Governor

### Provide Funding for Community-Based Health Care Study

Other Expenses	-	26,000	26,000
<b>Total - General Fund</b>	<b>-</b>	<b>26,000</b>	<b>26,000</b>

#### Final

Provide funding of \$26,000 to study the effectiveness of providing community-based health care services in the state, as required by Section 359 of PA15-5 JSS.

### Reduce Funding for Maternal Mortality Review

Maternal Mortality Review	-	(999)	(999)
<b>Total - General Fund</b>	<b>-</b>	<b>(999)</b>	<b>(999)</b>

#### Final

Reduce funding by \$999 for Maternal Mortality Review.

### Transfer Funding to Agencies for Fringe Benefits

Agency Operations	14,133,169	-	(14,133,169)
<b>Total - General Fund</b>	<b>14,133,169</b>	<b>-</b>	<b>(14,133,169)</b>

#### Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

#### Governor

Transfer funding of \$14,133,169 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

#### Final

Maintain funding for fringe benefits within the Office of the State Comptroller.

### Biomedical Research Trust Fund Support for Easy Breathing

#### Background

Section 39(a) of PA 15-244, the FY 16 and FY 17 Biennial Budget, included a funding transfer of \$400,000 in both fiscal years from the Tobacco and Health Trust Fund to DPH to support an adult asthma Easy Breathing program (\$150,000) and a children's asthma Easy Breathing program (\$250,000). Bridgeport Hospital operates the adult Easy Breathing program and Connecticut Children's Medical Center operates the children's Easy Breathing program.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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**Final**

Provide funding of \$400,000 from the Biomedical Research Trust Fund to DPH's Children's Health Initiatives account to support an adult asthma Easy Breathing program (\$150,000 annually) and a children's asthma Easy Breathing program (\$250,000 annually). Section 9(b) of PA 16-2 MSS, the FY 17 Revised Budget bill, implements this change.

## Current Services

### Adjust Funding to Reflect Current Requirements

Local and District Departments of Health	(50,809)	(50,809)	-
<b>Total - General Fund</b>	<b>(50,809)</b>	<b>(50,809)</b>	<b>-</b>

**Governor**

Reduce funding by \$50,809 to reflect updated population estimates for the Local and District Health Departments account for per capita payments.

**Final**

Same as Governor

### Eliminate Funding for EMS Pilot Program

Personal Services	(26,000)	(26,000)	-
<b>Total - General Fund</b>	<b>(26,000)</b>	<b>(26,000)</b>	<b>-</b>

**Background**

Funding was provided in the FY 16 and FY 17 Biennial Budget for a pilot program allowing Emergency Medical Services (EMS) personnel to provide community-based health care services. The proposed legislation establishing the program was not adopted.

**Governor**

Eliminate funding of \$26,000 for an EMS pilot program.

**Final**

Same as Governor

### Consolidate AIDS Services Funding under the Insurance Fund

AIDS Services	(85,000)	(85,000)	-
<b>Total - General Fund</b>	<b>(85,000)</b>	<b>(85,000)</b>	<b>-</b>
AIDS Services	85,000	85,000	-
<b>Total - Insurance Fund</b>	<b>85,000</b>	<b>85,000</b>	<b>-</b>

**Background**

The FY 16 and FY 17 Biennial Budget consolidated all but \$85,000 of AIDS Services funding from the General Fund to the Insurance Fund (IF).

**Governor**

Consolidate funding for AIDS Services under the IF by transferring \$85,000 from the General Fund to the IF.

**Final**

Same as Governor

### Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	68,909,900	68,909,900	-
Policy Revisions	7,795,361	(8,707,838)	(16,503,199)
Current Services	(161,809)	(161,809)	-
<b>Total Recommended - GF</b>	<b>76,543,452</b>	<b>60,040,253</b>	<b>(16,503,199)</b>
Original Appropriation - IF	42,813,704	42,813,704	-
Policy Revisions	-	-	-
Current Services	85,000	85,000	-
<b>Total Recommended - IF</b>	<b>42,898,704</b>	<b>42,898,704</b>	<b>-</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	479	479	-
Policy Revisions	2	2	-
<b>Total Recommended - GF</b>	<b>481</b>	<b>481</b>	<b>-</b>
Original Appropriation - IF	5	5	-
<b>Total Recommended - IF</b>	<b>5</b>	<b>5</b>	<b>-</b>

### Other Significant Legislation

#### PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017

Sections 26, 34, 35, and 36 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 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$559,562 and a Targeted Lapse of \$1,119,127. See the FY 17 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	35,367,382	(709,065)	34,658,317	2.00%
Other Expenses	6,741,702	(413,182)	6,328,520	6.13%
Community Health Services	2,008,515	(171,683)	1,836,832	8.55%
Rape Crisis	558,104	(18,138)	539,966	3.25%
School Based Health Clinics	11,280,633	(366,621)	10,914,012	3.25%