

## Office of Health Strategy OHS49100

### 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	-	-	23	23	23	23	23
Insurance Fund	-	-	9	10	10	10	10

### 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	-	-	1,937,390	2,029,556	2,111,198	2,029,556	2,111,198
Other Expenses	-	-	38,042	38,042	38,042	1,038,042	38,042
<b>Agency Total - General Fund</b>	-	-	<b>1,975,432</b>	<b>2,067,598</b>	<b>2,149,240</b>	<b>3,067,598</b>	<b>2,149,240</b>
<b>Other Current Expenses</b>							
Personal Services	-	-	836,433	966,086	1,021,026	966,086	1,021,026
Other Expenses	-	-	2,136,767	2,136,767	2,136,767	2,136,767	2,136,767
Equipment	-	-	10,000	10,000	10,000	10,000	10,000
Fringe Benefits	-	-	738,151	815,093	860,664	815,093	860,664
<b>Agency Total - Insurance Fund</b>	-	-	<b>3,721,351</b>	<b>3,927,946</b>	<b>4,028,457</b>	<b>3,927,946</b>	<b>4,028,457</b>
<b>Total - Appropriated Funds</b>	-	-	<b>5,696,783</b>	<b>5,995,544</b>	<b>6,177,697</b>	<b>6,995,544</b>	<b>6,177,697</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	2,684,382	2,684,382	2,684,382	2,684,382	2,684,382	2,684,382
<b>Agency Grand Total</b>	-	<b>2,684,382</b>	<b>8,381,165</b>	<b>8,679,926</b>	<b>8,862,079</b>	<b>9,679,926</b>	<b>8,862,079</b>

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

### Policy Revisions

#### Provide Funding for a Public Health Insurance Option

Other Expenses	-	-	1,000,000	-	1,000,000	-
<b>Total - General Fund</b>	-	-	<b>1,000,000</b>	-	<b>1,000,000</b>	-

#### Background

Healthcare-cost-growth benchmarking has succeeded in reducing healthcare cost inflation in other states.

#### Legislative

Funding of \$1 million is provided to OHS in FY 20 to support the establishment of a public health insurance option in Connecticut. The agency intends to utilize this funding to procure the data and other technical services that OHS needs to establish a healthcare-cost-growth benchmark in Connecticut.

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

## Current Services

### Transfer a Position from the Office of the Healthcare Advocate to the Office of Health Strategy

Personal Services	88,698	94,584	88,698	94,584	-	-
<b>Total - Insurance Fund</b>	<b>88,698</b>	<b>94,584</b>	<b>88,698</b>	<b>94,584</b>	-	-
<b>Positions - Insurance Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	-	-

#### Background

PA 17-2 JSS authorized the establishment of a new Office of Health Strategy on or before 7/1/18. The FY 18 and FY 19 Biennial Budget transferred programs out of three state agencies (the Department of Public Health, the Insurance Department and the Office of the Healthcare Advocate) and consolidated them under OHS in FY 19. This position, which was effectively filled at OHS in FY 19, is in charge of consumer engagement, representing the Office on various advisory boards, including the consumer advisory board. It is also the lead on several partnership initiatives with the Connecticut Choosing Wisely Collaborative and Connecticut Partners for Health.

#### Governor

Provide funding of \$88,698 in FY 20 and \$94,584 in FY 21 to complete the transfer of one position from the Office of the Healthcare Advocate to OHS.

#### Legislative

Same as Governor

### Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	76,942	122,513	76,942	122,513	-	-
<b>Total - Insurance Fund</b>	<b>76,942</b>	<b>122,513</b>	<b>76,942</b>	<b>122,513</b>	-	-

#### 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 \$76,942 in FY 20 and \$122,513 in FY 21 to ensure sufficient funds for fringe benefits.

#### Legislative

Same as Governor

### Provide Funding for Wage Increases

Personal Services	92,166	173,808	92,166	173,808	-	-
<b>Total - General Fund</b>	<b>92,166</b>	<b>173,808</b>	<b>92,166</b>	<b>173,808</b>	-	-
Personal Services	40,955	90,009	40,955	90,009	-	-
<b>Total - Insurance Fund</b>	<b>40,955</b>	<b>90,009</b>	<b>40,955</b>	<b>90,009</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 \$92,166 in FY 20 and \$173,808 in FY 21, and Insurance Fund support of \$40,955 in FY 20 and \$90,009 in FY 21, to reflect this agency's increased wage costs.

#### Legislative

Same as Governor

## 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	1,975,432	1,975,432	1,975,432	1,975,432	-	-
Policy Revisions	-	-	1,000,000	-	1,000,000	-
Current Services	92,166	173,808	92,166	173,808	-	-
<b>Total Recommended - GF</b>	<b>2,067,598</b>	<b>2,149,240</b>	<b>3,067,598</b>	<b>2,149,240</b>	<b>1,000,000</b>	<b>-</b>
FY 19 Appropriation - IF	3,721,351	3,721,351	3,721,351	3,721,351	-	-
Current Services	206,595	307,106	206,595	307,106	-	-
<b>Total Recommended - IF</b>	<b>3,927,946</b>	<b>4,028,457</b>	<b>3,927,946</b>	<b>4,028,457</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - IF	9	9	9	9	-	-
Current Services	1	1	1	1	-	-
<b>Total Recommended - IF</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>-</b>	<b>-</b>