

2013-2015 OPTION SUMMARY

DPH48500 - Department of Public Health
11000 - General Fund



Jewel Mullen, Commissioner
Date: 10-10-2012

Priority	Option Title	2014 Base	2014 Adjust	2014 Revised	2015 Base	2015 Adjust	2015 Revised
	REDUCTION						
0	Children's Health Initiative	2,448,784	-401,274	2,047,510	2,463,521	-401,274	2,062,247
0	Community Health Services.	6,848,810	-246,256	6,602,554	6,848,810	-246,256	6,602,554
0	Immunization	28,945,396	-1,212,216	27,733,180	30,156,450	-1,263,555	28,892,895
0	Medicaid Administration	3,518,929	-1,000,000	2,518,929	3,718,772	-1,000,000	2,718,772
0	Other Expense Account	8,199,022	-1,488,416	6,710,606	8,436,715	-1,488,416	6,948,299
0	School Based Health Clinics	12,852,482	-1,300,000	11,552,482	12,852,482	-1,300,000	11,552,482
	REVENUE						
1	An Act to Increase Revenues to Offset Operating Cost of the Department's Oversight and Responsibility	0	651,250	651,250	651,250	0	651,250
2	An Act Concerning Healthcare Facilities	0	34,350	34,350	34,350	0	34,350
3	AAAC Increasing the Fee Associated with the Technical Assistance Provided for the Design, Review, and	5,650	4,350	10,000	10,000	0	10,000
	OPTION TOTAL	62,819,073	-4,958,212	57,860,861	65,172,350	-5,699,501	59,472,849

2013/2014-2014/2015 Budget Options

Reduction Option

DPH48500 - Department of Public Health
11000 - General Fund

Contact: Ernest A. Abadom, Fiscal Administrative Manager
Telephone: (860)509-7234

Priority: 0
10/01/2012

Children's Health Initiative

Statutory Reference: PA 07-1 JSS Sec 59(a)

ASSOCIATED PROGRAMS:

42003-Health Initiatives

DESCRIPTION & REASON

Required Reduction Equal to 5% of Appropriation

The Easy Breathing Program through the CT Children's Medical Center provides trainings to clinicians to identify, screen and refer children with asthma for appropriate treatment and self-management. The proposed reduction of \$401,274 would result in 550 providers that wouldn't be trained and 1,750 children with asthma wouldn't receive treatment.

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12126 - Children's Health Initiatives	2,717,669	2,433,365	2,448,784	-401,274	2,047,510	2,463,521	-401,274	2,062,247
Total Cost	2,717,669	2,433,365	2,448,784	-401,274	2,047,510	2,463,521	-401,274	2,062,247
Total Net Revenue	-2,717,669	-2,433,365	-2,448,784	401,274	-2,047,510	-2,463,521	401,274	-2,062,247
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

DPH48500 - Department of Public Health
11000 - General Fund

Contact: Ernest A. Abadom, Fiscal Administrative Manager
Telephone: (860)509-7234

Priority: 0
10/01/2012

Community Health Services.

Statutory Reference: 19a-490a, 19a-2a

ASSOCIATED PROGRAMS:

42003-Health Initiatives

DESCRIPTION & REASON

Required Reduction equal to 5% of Appropriation.

- 1) Community Health Centers (CHCs)-14 contractors; Planned Parenthood of Southeastern CT-1 contractor; Waterbury Health Access Program (WHAP)-1 contractor; Project Access of New Haven-1 contractor; and Charitable Dental Services Program-contractor is not yet identified).1) Decreased funding by \$100,655 would be applied to the Community Health Centers. The reduction applied to each of the 14 health centers would be proportionally based on the amount each receives from this account. This reduction would impact preventive care and supportive services provided to needy populations resulting in more loss to follow-up (reminders for appointments), rides to clinic, etc.
- 2) Decreased funding to Planned Parenthood in the amount of \$20,357. The reporting period for this contractor is 10/1/11-9/30/12; the past year's report inclusive of the impact of the Governor's rescission is not yet available. If the contractor remains level funded for this FY, it is anticipated that ~29,000 clients will be served. The reduction of state funding to this contractor could result in reduction in staff hours and office visit hours at the DPH funded sites.
- 3) Decreased funding to WHAP in the amount of \$4,720 will result in ~25 patients not being able to receive case management services.
- 4) Decreased funding to the Project Access New Haven program by the amount of \$3,869 will result in a reduction of patient navigator availability and may result in 10 patients waiting longer to receive patient navigation services. There is no historical data for this program that started July 2012.
- 5) A reduction of \$85,000 to Charitable Dental Services Program -These are new funds in the state budget for which a contract is not yet in place. This type of program has not been instituted in our state before and will require many essential components to become established prior to implementation, such as developing a network of volunteer dentists and dental laboratories to provide the dental care pro-bono, as well as systems to publicize the program and coordinate the charitable care. There is no historical data for this program; therefore the impact of losing funding for this program in FY14 is unknown. While we assume committing these funds for FY13 to establish this program, there should be consideration as to the feasibility of starting the program in FY13, as the impact realized in its first year is presumed to be minimal.
- 6) COLA-\$31,655 withheld.

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
16060 - Community Health Services	5,742,359	6,717,155	6,848,810	-246,256	6,602,554	6,848,810	-246,256	6,602,554
Total Cost	5,742,359	6,717,155	6,848,810	-246,256	6,602,554	6,848,810	-246,256	6,602,554
Total Net Revenue	-5,742,359	-6,717,155	-6,848,810	246,256	-6,602,554	-6,848,810	246,256	-6,602,554

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Clients Served CHC	315,992	347,492	347,492	-8,687	338,805	347,492	-8,687	338,805
Clients Served Planned Parenthood	28,917	28,900	29,000	-725	28,275	29,000	-725	28,275
Clients Served - WHAP	1,200	1,200	1,200	-25	1,175	1,200	-25	1,175

Clients Served - Project Access New Haven	0	120	200	-10	190	200	-10	190
Clients Served Dental	0	0	100	-100	0	100	-100	0

2013/2014-2014/2015 Budget Options

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Contact: Ernest A. Abadom, Fiscal Administrative Manager
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Priority: 0
10/01/2012

Immunization

Statutory Reference: 19a7f and 19a7j

ASSOCIATED PROGRAMS:
42003-Health Initiatives

DESCRIPTION & REASON
Required Reduction Equal to 5% of Appropriation

Pneumococcal conjugate vaccine for infants

This vaccine was licensed in 2000 as a three dose series during the first 6 months of life with a booster at 15 months of age to prevent the most common cause of pneumonia in infants and the second most common cause of bacterial meningitis. The vaccine is highly efficacious and not only prevented disease in those vaccinated, but in persons of all ages as circulation of this bacterial species declined as infant infection declined. The decreased funding by (\$1,212,216) would reduce the ability of CT Vaccine Program to provide full coverage of the pneumococcal conjugate vaccine series for infants and children and impact the program's ability to continue to provide universal vaccine coverage for all children in the state. It would impact reduction of pneumococcal disease. Full vaccination coverage of each birth cohort in CT is estimated to prevent among that cohort alone (not counting herd immunity): 144 cases of meningitis and bloodstream infection; 636 cases of pneumococcal pneumonia; and 12,000 cases of otitis media.

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
16136 - Immunization Services	9,044,950	24,462,012	28,945,396	-1,212,216	27,733,180	30,156,450	-1,263,555	28,892,895
Total Cost	9,044,950	24,462,012	28,945,396	-1,212,216	27,733,180	30,156,450	-1,263,555	28,892,895
Total Net Revenue	-9,044,950	-24,462,012	-28,945,396	1,212,216	-27,733,180	-30,156,450	1,263,555	-28,892,895

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
No of Reported cases of invasive Pneumococcal Disease-All Ages	400	380	380	0	380	380	0	380

2013/2014-2014/2015 Budget Options

Reduction Option

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Contact: Ernest A. Abadom, Fiscal Administrative Manager
Telephone: (860)509-7234

Priority: 0
10/01/2012

School Based Health Clinics

Statutory Reference: Public Act 12-116 (Sec. 8)(b)

ASSOCIATED PROGRAMS:

42003-Health Initiatives

DESCRIPTION & REASON

Required Reduction equal to 5% of Appropriation.

In SFY 14, DPH will sustain the \$61,901 expansion of twenty (20) existing SBHC in alliance districts for a total cost of \$1,238,020 as oppose to a total cost of \$2,476,060 estimated for 20 new sites. This will render a savings of \$1,238,040. In addition, DPH will withhold the COLA in the amount of \$50,381, and will reduce the providers' Education line item in one of the contracts by \$11,579, for a net saving of \$1,300,000. The reduction \$1,300,000 in this line item will result in limiting the use of the additional funding in SFY 14 to expanding twenty (20) SBHCs as oppose to establishing twenty (20) new SBHCs. While the number of clients may remain relatively the same (20,400), the number of service units (visits) is expected to increase.

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
17019 - School Based Health Clinics	9,846,809	11,543,438	12,852,482	-1,300,000	11,552,482	12,852,482	-1,300,000	11,552,482
Total Cost	9,846,809	11,543,438	12,852,482	-1,300,000	11,552,482	12,852,482	-1,300,000	11,552,482
Total Net Revenue	-9,846,809	-11,543,438	-12,852,482	1,300,000	-11,552,482	-12,852,482	1,300,000	-11,552,482
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

Total Net Revenue	0	0	0	651,250	651,250	651,250	0	651,250
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Sanitary Surveys Conducted	772	530	652	0	652	652	0	652
Project Reviews Conducted	270	293	282	0	282	282	0	282

2013/2014-2014/2015 Budget Options

Revenue Option

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Contact: Ernest A. Abadam, Fiscal Administrative Manager
Telephone: (860)509-7234

Priority: 2
09/27/2012

An Act Concerning Healthcare Facilities

Statutory Reference: 19a-490

ASSOCIATED PROGRAMS:
29120-Health Care Systems

DESCRIPTION & REASON
Description and Reason:

To establish a licensing fee for institutions that the Department currently licenses and inspects but are not currently charged. Statistics from the FLIS Licensing Processing Unit (LPU) identifies that there are currently 101 home health agencies, 6 homemaker-home health aide agencies, and 84 assisted living services agencies that are licensed, however they are not required to pay a fee for that license. This is not consistent with the other health care facilities that are defined in 19a-490 as institutions.

Measure and Impact:

Assisted Living Services Agencies working with the Department of Social Services' pilot will be exempt from licensure fees. Additionally, as rebalancing health care evolves it is anticipated that the number of these provider types will increase. Requiring a licensure fee will result in revenue enhancement to the State. The fee structure would be as follows: Home Health Agencies (101), per site, three hundred dollars and one hundred dollars for each additional patient service office (ps) (total of 50); approximately 90 would be licensed every three years or 30 annually, depending on the growth, 8-10 would be licensed every two years. Hospice: New licensure category 2012, anticipate 2 new Hospices annually, five hundred dollars each license. Homemaker-home health aide agency (6), per site, two hundred dollars every two years. Assisted living services agencies (84), per agency every two years, five hundred dollars.

FLIS anticipates that systems will be in place for an effective date of 7/1/13

MEASURE OF IMPACT

REVENUE:

Revenue Account/Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
42449 - Facilities Licensure	0	0	0	34,350	34,350	34,350	0	34,350
Total Gross Revenue	0	0	0	34,350	34,350	34,350	0	34,350

ASSOCIATED COSTS:

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
Total Cost	0	0	0	0	0	0	0	0
Total Net Revenue	0	0	0	34,350	34,350	34,350	0	34,350

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
No of Assisted Living Serv Agcy Lic	84	84	84	0	84	84	0	84
No of Hospice Care License	2	2	2	0	2	2	0	2
No of Homemaker Health Aide	6	6	6	0	6	6	0	6
No of Homemaker Health -Reg	33	33	33	0	33	33	0	33
No of Homemaker Health -PSO	17	17	17	0	17	17	0	17

2013/2014-2014/2015 Budget Options

Revenue Option

DPH48500 - Department of Public Health
11000 - General Fund

Contact: Ernest A. Abadom, Fiscal Administrative Manager
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Priority: 3
09/27/2012

AAC Increasing the Fee Associated with the Technical Assistance Provided for the Design, Re

Statutory Reference: 19a-491(f)

ASSOCIATED PROGRAMS:

29120-Health Care Systems

DESCRIPTION & REASON

Description and Reason:

This Act proposes a change in the fee structure associated with the technical assistance provided for the design, review, and development of an institution's (as defined in Connecticut General Statutes Sec 19a-490) construction, sale or change in ownership. The commissioner shall charge a fee of five hundred and sixty-five dollars for an institution's renovations and alterations for design review that do not exceed one million dollars. All other institutional projects exceeding one million dollars will be assessed a fee based on one-quarter percent (0.25%) of the total construction cost for the technical assistance provided for the design, review and development of an institution's construction, sale or change in ownership. This fee includes all reviews and on site inspection visits. The current fee (\$565.00) associated with the technical assistance provided for the design, review, and development of an institution's construction, sale or change in ownership is not consistent with the scope and complexity of the review and assistance provided for a large number of the projects. In Fiscal year 2012, the Department reviewed 10 plans which included 3 hospital projects. One such hospital project which was a multi million dollar project requiring multiple reviews and inspections by several inspectors for multiple days was assessed a fee of \$565.00. In FY 2012, the Department collected \$5,650.00 for these 10 plan reviews. In Calendar year 2011, the Department provided technical assistance provided for 7 hospital, 9 nursing home, 2 end stage renal disease, and 3 outpatient surgical facility projects for a total of 21 reviews. This Act proposes increasing the fee and/or developing a fee schedule based on the complexity and/or the proposed cost of the completed project. Review of the fee schedule in several other states identified that fees were assessed based on a percentage of the total project cost and/or the number of reviews and on-site inspections required for approvals of project completion and/or whether the project was an existing renovation or new construction. It is not possible to forecast any quantifiable statistics for FY 2014.

FLIS anticipates that systems will be in place for an effective date of 7/1/13.

Measure and Impact:

Increasing the technical assistance fee will be a revenue enhancement for the state. 19a-491(f) addresses technical assistance provided to institutions as defined in Connecticut General Statues 19a-490 which includes hospital, health care facility for the handicapped, nursing home, rest home, home health care agency, home-maker-home health aide agency, mental health facility, assisted living services agency, substance abuse treatment facility and infirmary operated by an institution.

MEASURE OF IMPACT

REVENUE:

Revenue Account/Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
42449 - Facilities Licensure	5,650	5,650	5,650	4,350	10,000	10,000	0	10,000
Total Gross Revenue	5,650	5,650	5,650	4,350	10,000	10,000	0	10,000

ASSOCIATED COSTS:

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
Total Cost	0	0	0	0	0	0	0	0
Total Net Revenue	5,650	5,650	5,650	4,350	10,000	10,000	0	10,000

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
No of Plan Review	10	10	10	0	10	10	0	10