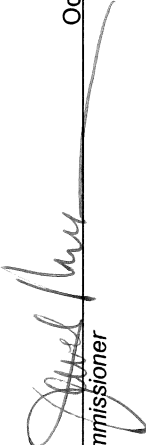


2015 MIDTERM ADJUSTMENT SUMMARY

DPH48500 - Department of Public Health
11000 - General Fund

| Priority | Adjustment Title | 2015 Base | 2015 Adjustment | 2015 Revised | 2016 Adjustment - Annualized |
|----------|--|------------|-----------------|--------------|------------------------------|
| | REDUCTION | | | | |
| 0.00 | AIDS Services* | 4,975,686 | -124,392 | 4,851,294 | 4,851,294 |
| 0.00 | Children with Special Health Care Needs* | 1,220,505 | -3,208 | 1,217,297 | 1,217,297 |
| 0.00 | Childrens Health Initiative* | 2,065,957 | -13,981 | 2,051,976 | 2,051,976 |
| 0.00 | School Based Health Clinics* | 12,638,716 | -798,147 | 11,840,569 | 11,840,569 |
| | REVENUE | | | | |
| 1.00 | Extend on-line license renewal option to additional DPH programs | 0 | 24,681 | 24,681 | 24,681 |
| | TECHNICAL | | | | |
| 1.00 | Implement Background Check Program for Long Term Care Employees | 0 | 144,268 | 144,268 | 212,104 |
| | ADJUSTMENT TOTAL | 20,900,864 | -770,779 | 20,130,085 | 20,197,921 |

Head of Budgeted Agency (Signature)


Jewel Mullen, Commissioner

October 17, 2013
Date submitted

Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

DPH48500 - Department of Public Health 11000 - General Fund

AIDS Services*

Susan J. Maheux
860-509-7225

Priority: 0
Creation Date: 10/17/2013

Description and Reason/Measure of Impact

Required Reduction equal to 5% of Appropriation

This reductions will impact approximately \$20,000 in emergency financial assistance that support, for example, preventing utility shut offs or evictions for low income people living with HIV/AIDS who are Ryan White Part B clients. The additional \$104,392 will reduce the number of HIV testing kits and other HIV prevention program supplies such as condoms. The program will use resources from the federal HIV prevention grant for these items.

Financials

| Account | 2013 Actual | 2014 Estimated | 2015 Base | 2015 Adjustment | 2015 Revised | 2016 Adjustment - Annualized |
|-----------------------|-------------|----------------|-----------|-----------------|--------------|------------------------------|
| 12236 - AIDS Services | 4,726,902 | 4,975,686 | 4,975,686 | -124,392 | 4,851,294 | 4,851,294 |
| Total | 4,726,902 | 4,975,686 | 4,975,686 | -124,392 | 4,851,294 | 4,851,294 |

Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

DPH48500 - Department of Public Health 11000 - General Fund

Children with Special Health Care Needs*

Susan J. Maheux
860-509-7225

Priority: 0
Creation Date: 10/17/2013

Description and Reason/Measure of Impact

Required Reduction equal to 5% of Appropriation

Reduction of \$3,208 is in uncommitted funds.

Financials

| Account | 2013 Actual | 2014 Estimated | 2015 Base | 2015 Adjustment | 2015 Revised | 2016 Adjustment - Annualized |
|--|----------------|-------------------|--------------|--------------------|-----------------|------------------------------------|
| 12264 - Children with Special Health C | 1,211,087 | 1,220,505 | 1,220,505 | -3,208 | 1,217,297 | 1,217,297 |
| Total | 1,211,087 | 1,220,505 | 1,220,505 | -3,208 | 1,217,297 | 1,217,297 |

Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

DPH48500 - Department of Public Health 11000 - General Fund

Childrens Health Initiative*

Susan J. Maheux
860-509-7225

Priority: 0
Creation Date: 10/17/2013

Description and Reason/Measure of Impact

Required Reduction equal to 5% of Appropriation

Reduction of \$13,980.65 is in uncommitted funds.

Financials

| Account | 2013 Actual | 2014 Estimated | 2015 Base | 2015 Adjustment | 2015 Revised | 2016 Adjustment - Annualized |
|---------------------------------------|-------------|----------------|-----------|-----------------|--------------|------------------------------|
| 12126 - Children's Health Initiatives | 2,012,658 | 2,042,633 | 2,065,957 | -13,981 | 2,051,976 | 2,051,976 |
| Total | 2,012,658 | 2,042,633 | 2,065,957 | -13,981 | 2,051,976 | 2,051,976 |

Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

DPH48500 - Department of Public Health 11000 - General Fund

School Based Health Clinics*

Susan J. Maheux
860-509-7225

Priority: 0
Creation Date: 10/17/2013

Description and Reason/Measure of Impact

Required Reduction equal to 5% of Appropriation

In FY13, DPH issued an RFP for 11 new and 6 expanded School Based Health Clinic (SBHC) sites. The bid proposal totaled less by \$798,147 in available dollars for distribution. The dollars cited is the balance of the initial RFP available dollars. DPH was intending to reissue the RFP in FY14 for FY15 implementation but will forego this effort if the dollars are accepted as part of the 5% Reduction Plan.

This fund is used to support Match and Maintenance of Effort of federal grants at \$2,500,000 and \$4,181,181 respectively.

Financials

| Account | 2013 Actual | 2014 Estimated | 2015 Base | 2015 Adjustment | 2015 Revised | 2016 Adjustment - Annualized |
|-------------------------------------|----------------|-------------------|--------------|--------------------|-----------------|------------------------------------|
| 17019 - School Based Health Clinics | 10,110,645 | 12,747,463 | 12,638,716 | -798,147 | 11,840,569 | 11,840,569 |
| Total | 10,110,645 | 12,747,463 | 12,638,716 | -798,147 | 11,840,569 | 11,840,569 |

Midterm Adjustments to the FY 2015 Budget - Revenue Adjustment

DPH48500 - Department of Public Health 11000 - General Fund

Extend on-line license renewal option to additional DPH programs

Susan J. Maheux, Chief Fiscal Officer
860-509-7225

Priority: 1
Creation Date: 10/15/2013

Description and Reason/Measure of Impact

Description and Reason:

This proposal would authorize the Department to expand the on-line license renewal system to additional license types and to implement on-line applications for initial licensing. Impacted programs include health professional licenses; water operator certification; and child, group and family day care and youth camp licenses. The Department was mandated to establish an on-line license renewal system for physicians, dentists and nurses and implemented the system in July 2009. Legislation was passed during the 2013 Legislative Session to require mandatory on-line renewal for all physicians, dentists and nurses that expire on and after October 1, 2013 and to establish a \$5 surcharge to offset credit card transaction fees. This proposal would NOT seek mandatory online renewal but would seek to allow the Department to offer on-line renewal services to other licensed individuals and entities and to establish the same \$5 surcharge. Extending this option to other licensed professions and entities enhances efficiency in licensing operations and provides licensees with additional options. With the passing of this proposal, DPH estimates a cost outlay of \$117,709 annually in fees associated with online transactions.

Measure and Impact:

If \$5 surcharge is enacted, it is estimated that the State would earn approximately \$24,681 (estimated revenue of \$142,390 less estimated expense in online transaction fees of \$117,709) in additional net revenue per year. DPH anticipates approximately \$5.8m in annual revenue from the estimated new 28,478 applicants anticipated to be using the online system. The associated cost of \$117,709 is 2% of the projected annual revenue of \$5,885,452 (\$5,743,062 + \$142,390). A corresponding legislative proposal was also submitted.

Program Contact: Jennifer Filippone (also Lori Mathieu for Water and Deb Johnson for CBR) (860) 509-7414

| Measure Statistic | 2013 Actual | 2014 Estimated | 2015 Base | 2015 Adjustment | 2015 Revised | 2016 Adjustment - Annualized |
|---|-------------|----------------|-----------|-----------------|--------------|------------------------------|
| Estimated number of online applications | 0 | 0 | 0 | 28,478 | 28,478 | 28,478 |

Revenue

| | 2013 Actual | 2014 Estimated | 2015 Base | 2015 OPM Adjustment | 2015 Revised | 2016 Adjustment - Annualized |
|----------------------------|-------------|----------------|-----------|---------------------|--------------|------------------------------|
| 46300 - Credit Card Fees | 0 | 0 | 0 | 24,681 | 24,681 | 24,681 |
| Total Gross Revenue | | | | 24,681 | 24,681 | 24,681 |

Financials

| Account | 2013 Actual | 2014 Estimated | 2015 Base | 2015 Adjustment | 2015 Revised | 2016 Adjustment - Annualized |
|--------------------------|-------------|----------------|-----------|-----------------|--------------|------------------------------|
| Total | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Net Revenue | 0 | 0 | 0 | 24,681 | 24,681 | 24,681 |

Midterm Adjustments to the FY 2015 Budget - Technical Adjustment

DPH48500 - Department of Public Health 11000 - General Fund

Implement Background Check Program for Long Term Care Employees

Susan J. Maheux
860-509-7225

Priority: 1
Creation Date: 08/29/2013

Description and Reason/Measure of Impact

Description and Reason

In October 2010 and September 2012, DPH was awarded \$1,952,075 and \$859,991 respectively for a total of \$2,812,066 of federal Centers for Medicare and Medicaid Services (CMS) grant funds, Grant No. 1A1CMS330809-01, to establish a background check program for employees of long-term care facilities. The CMS federal grant award was instrumental in the enactment of CGS 19a-491c, requiring the DPH to create and implement a background check program "within available appropriations". The Federal grant funding expires September 29, 2014. CMS has confirmed that this program's funding will not continue beyond 9/29/2014. CMS has indicated that all states will be required to establish a background check program in the coming years. At this time, Connecticut has the benefit of technical assistance from CMS and a close partnership with Department of Emergency Services and Public Protection (DESPP). The long-term care facility stakeholders are operating with the anticipation of this program going live. Funding from this grant supports 3 Office Assistants to assist in processing the anticipated 15,000+ background checks under this program. Accordingly, state funding will be necessary for the final three quarters of FY 2015 (9/30/2014-6/30/2015) to support this program upon the expiration of the supporting federal grant. This will require: i. a continuation of state funds to support One (1) HPA position and ii. Three (3) Office Assistant staff as previously provided under the federal grant award.

Measure of Impact

Prior to the passage of the background check legislation, Connecticut was in the minority of 8 states with no background check requirement for employees of long-term care facilities. Current voluntary background checks processes typically do not include a fingerprint-based check of criminal history databases, which is a necessary component of a strong background check program. Accordingly, this new program for long-term care facilities and providers facilitates the processing of criminal history and patient abuse background searches. A web-based Applicant Background Check Management System (ABCMS) will provide long-term care entities with a centralized, automated database to process and manage the background checks on prospective direct patient access employees under this program, with 15,000+ background checks anticipated per year. The ABCMS database will display prospective employee profiles and import related background check history, thereby enhancing safeguards to protect the health and welfare of long-term care residents and clients while facilitating informed hiring decisions. Based upon the experience of six states participating in a Background Check Pilot Program during 2006 and 2007, DPH planned a phased-in implementation of the program by category of long-term care facility. The first facility type to participate in the program will be Connecticut's nursing homes (approximately 240 facilities). The Connecticut General Assembly, long term care providers, our partners in other state agencies, Patient Advocates and other interested stakeholders are eagerly awaiting the "go live" of this program that is necessary to ensure patient and client safety that is required by Connecticut statute.

Program Contacts: Wendy Furniss, Matthew Antonetti

Phone (860) 509 - 7638

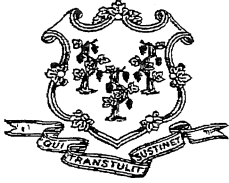
| Measure Statistic | 2013 Actual | 2014 Estimated | 2015 Base | 2015 Adjustment | 2015 Revised | 2016 Adjustment - Annualized |
|--|-------------|----------------|-----------|-----------------|--------------|------------------------------|
| # of Background Checks anticipated to be performed | 0 | 15,000 | 15,000 | 0 | 15,000 | 15,000 |

Positions / Financials

Midterm Adjustments to the FY 2015 Budget - Technical Adjustment

DPH48500 - Department of Public Health 11000 - General Fund

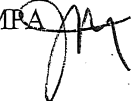
| | 2013 Actual | 2014 Estimated | 2015 Base | 2015 Adjustment | 2015 Revised | 2016 Adjustment - Annualized |
|-------------------------------|----------------|-------------------|--------------|--------------------|-----------------|------------------------------------|
| Number of Full Time Positions | 0 | 0 | 0 | 4 | 4 | 4 |
| SID Code / Title | | | | | | |
| 10010 - Personal Services | 0 | 0 | 0 | 144,268 | 144,268 | 212,104 |
| Total | 0 | 0 | 0 | 144,268 | 144,268 | 212,104 |



STATE OF CONNECTICUT

DEPARTMENT OF PUBLIC HEALTH

To: Honorable Benjamin Barnes
Secretary

From: Jewel Mullen, MD, MPH, MPA 
Commissioner

Date: October 25, 2013

Re: Expansion Options

RECEIVED

OCT 30 2013

OFFICE OF POLICY & MANAGEMENT
OFFICE OF THE SECRETARY

Per the instructions from Secretary Barnes' 9/16/13 memorandum:

*Expansion options: As noted in my August 5th memo, it is our expectation that few if any expansion requests will be considered. To the extent expansions are considered, the focus should be on economic growth. Please send me an outline of any proposed economic growth proposals along with the estimated resources being requested no later than **October 28th**, with copies to the Executive Budget Officer and your budget analyst. Consideration will be limited to areas identified by this office in discussions with the Governor regarding his policy initiatives. We will notify you directly if the Governor wants a formal proposal submitted for his review.*

Please see attached three expansion options for consideration submitted by the Department of Public Health. Note that one option will be transferred to the Office of Early Childhood (OEC) upon separation.

These expansion requests include:

- An Act to Appropriate State Expenditures to Complete a Comprehensive Statewide Coordinated Public Water Supply Plan
- Epidemiologist 3 Healthcare Access Program
- An Act Concerning Nutrition Standards (OEC)

Should you have any questions, please contact Susan Maheux at 860-509-7225.

cc: Lisa Davis, Deputy Commissioner, Department of Public Health
Mary Ann Harward, Chief Administrative Officer, Department of Public Health
Jill Kentfield, Legislative Liaison, Department of Public Health
Elizabeth Keyes, Executive Assistant to the Commissioner, Department of Public Health
Katharine Lewis, Deputy Commissioner, Department of Public Health
Susan Maheux, Chief Fiscal Officer, Department of Public Health
Paul Potamianos, Executive Budget Officer, Office of Policy and Management
Joan Soulsby, Principal Budget Specialist, Office of Policy and Management

Department of Public Health (DPH)
2014-15 Budget Option

Type of Option (Choose One):

Expansion
 Reduction
 Revenue

| | | | |
|--|--|------------------------------|--|
| Option Title: An Act Concerning Nutrition Standards | | | |
| Fiscal Contact Person: Susan J. Maheux, Chief Fiscal Officer | | Phone #: 860-509-7225 | |
| Program Contact Person: Debra Johnson | | Phone #: 860-509-7578 | |
| Statutory Reference: CGS 19a-77 through 19a-87a and 19a-77 through 87e | | | |
| Description and Reason: DPH is requesting a Child Care Licensing Specialist (1FTE) to support a WIC Program legislative proposal request to require that every child day care center, group day care home or family day care home shall provide a place for a breastfeeding mother to feed her infant or child on the premises of the center, group or family day care home, other than a bathroom or toilet stall, during normal business hours to support the continuation and duration of breastfeeding per AAP policy statement on breastfeeding and use of human milk. This proposal increases the regulatory responsibilities of Child Care Licensing Specialists to monitor compliance and follow-up on issues of noncompliance. <u>This appropriation will be transferred to the Office of Early Childhood (OEC)</u> | | | |
| Measure and Impact: One additional Child Care Licensing Specialist is necessary to monitor compliance and follow-up on issues of noncompliance. DPH estimates approximately 1845 inspections conducted each year in response to complaint investigations and enforcement activities including those related to this proposed breastfeeding requirement. | | | |

Quantifiable Statistics:

| Fiscal Year | 2013 | 2014 | 2015 | 2015 | 2015 | 2016 | 2016 | 2016 |
|--|---------|-----------|---------|--------|---------|---------|--------|---------|
| Description | Actual | Estimated | Base | Option | Revised | Base | Option | Revised |
| # of Minutes to conduct full unannounced routine inspection (Per Year) | 221,400 | 221,400 | 221,400 | 9,225 | 230,625 | 230,625 | - | 230,625 |
| # of Minutes to conduct complaint investigations and enforcement related to breastfeeding requirements. (per year) | 4,500 | 4,500 | 4,500 | 2,160 | 6,660 | 6,600 | - | 6,600 |

*Add more rows are needed

Financials:

| SID Code | Number of Positions/Units | 2013 Actual | 2014 Estimated | 2015 Base | 2015 Option | 2015 Revised | 2016 Base | 2016 Option | 2016 Revised |
|--|---------------------------|-------------|----------------|------------|-----------------|-----------------|------------|-----------------|-----------------|
| SID # 10010 | 1 | \$0 | \$0 | \$0 | \$62,404 | \$62,404 | \$0 | \$66,197 | \$66,197 |
| SID # 10020- Computer/Sftware | 1 | \$0 | \$0 | \$0 | \$1,010 | \$1,010 | \$0 | \$0 | \$0 |
| SID # 10020- Telephone | 1 | \$0 | \$0 | \$0 | \$200 | \$200 | \$0 | \$200 | \$200 |
| SID # 10020- Motor Vehicle (DAS Fleet) | 1 | \$0 | \$0 | \$0 | \$300 | \$300 | \$0 | \$300 | \$300 |
| Total | | \$0 | \$0 | \$0 | \$63,914 | \$63,914 | \$0 | \$66,697 | \$66,697 |

*Add more rows if needed

Department of Public Health (DPH)
2014-15 Budget Option

Type of Option (Choose One):

Expansion

Reduction

Revenue

| | |
|---|--|
| Option Title: Epidemiologist 3 Healthcare Access Program | |
| Fiscal Contact Person: Susan J. Maheux, Chief Fiscal Officer | Phone #: 860-509-7225 |
| Program Contact Person: Mark Keenan, Supervising Nurse Consultant | Phone #: 860-509-7455 |
| Statutory Reference: Statutory Authority: CGS Sections 19a-2a and 4-8. | |
| Description and Reason: | DPH is requesting for an Epidemiologist 3 Position to be established (1 FTE) in the Family Health Section to provide support for the expanding School Based Health Center Program and Community Health Center Programs. The position is needed to provide information reporting and data collection technical assistance on an ongoing basis to ensure the School Based Health Center Programs - expanded from 82 to 93 centers in school year 2013-2014 are able to report critical programmatic and financial data for programmatic planning, measurement and evaluation. Technical expertise varies widely from school based health center to school based health center and submission for reimbursements through third party billing occurs inconsistently. The Epidemiologist 3 will provide assistance to ensure systems are in place for all state funded SBHCs to submit through third party billing for reimbursement of Medical, Dental, and Behavioral Health services. This Epidemiologist 3 position will complete monitoring of contract outcome measures and Uniform Data Set (UDS) information for clarity and accuracy submitted by Community Health Center (CHC) contractors (currently 14 contractors with a total of 37 sites). This position may be responsible for the creation of a Microsoft Access database that would include this information to facilitate the monitoring, management and analysis of this information and will be responsible for completing data analyses to generate summary information and reports for programmatic monitoring, legislative requests and ad hoc requests. |
| Measure and Impact: | This option will provide ongoing monitoring and accountability of the School Based Health Center Program and will increase income available to the SBHCs apart from state funding. Oversight will be improved to ensure that SBHCs receiving state funds are reporting outcomes in a Results Based Accountability format that ties activities and outcomes to funding received. Expanded ability to submit for reimbursement through third party billing (including Medicaid) will facilitate the SBHCs ability to successfully access additional income for reinvestment in expanding or sustaining services. The option represents a long term savings to the state as SBHCs receiving state funds will become less reliant on funds provided through the Department of Public Health to sustain their base operations. Assistance will be provided to all 93 state funded School Based Health Center programs as well as all new state funded SBHC programs in future years. Additionally, new programmatic expectations to align with Results Based Accountability (RBA) implementation will require the following higher level duties to be performed independently: a) provision of assistance in the evaluation of programmatic results to include both process and outcome based measures requiring gathering of data from complex interpretations of information reported by Community Health Center contractors (CHC) and other sources; and b) provision of technical assistance to contractors regarding reporting of data. The extent of analysis required for the RBA process includes a multistep analytical process involving multiple variables and their impact on the delivery of services and outcomes. The Epidemiologist 3 will need to analyze not only the number of clients served, but how well the program performs in providing services, and if clients are better off as a result. The Epidemiologist would also provide support to the other Health Access programs in the Section including Waterbury Health Access Program, Project Access New Haven and Planned Parenthood |

Quantifiable Statistics:

| Fiscal Year | 2013 | 2014 | 2015 | 2015 | 2015 | 2016 | 2016 | 2016 |
|---|--------|-----------|--------|--------|---------|--------|--------|---------|
| Description | Actual | Estimated | Base | Option | Revised | Base | Option | Revised |
| Generation of reports for SBHCs to respond to requests for quarterly / annual summary reports, Result Based Accountability (RBA), legislative needs | 116 | 116 | 116 | 24 | 140 | 140 | 0 | 140 |
| Number of SBHC Total Visits (medical/Behavioral Health/Dental) | 42,200 | 42,200 | 42,200 | 13,800 | 56,000 | 56,000 | 0 | 56,000 |
| Multi-phase data Technical Accountability and support to 93 SBHC sites in FY 2013 | 181 | 181 | 181 | 49 | 230 | 230 | 0 | 230 |

*Add more rows are needed

Financials:

| SID Code | Number of Positions/Units | 2013 Actual | 2014 Estimated | 2015 Base | 2015 Option | 2015 Revised | 2016 Base | 2016 Option | 2016 Revised |
|------------------|---------------------------|-------------|----------------|------------|-----------------|-----------------|------------|-----------------|-----------------|
| 10010 (PS) | 1 | \$0 | \$0 | \$0 | \$72,321 | \$72,321 | \$0 | \$76,717 | \$76,717 |
| 10020 - Computer | 1 | \$0 | \$0 | \$0 | \$680 | \$680 | \$0 | \$0 | \$0 |
| Total | | \$0 | \$0 | \$0 | \$73,001 | \$73,001 | \$0 | \$76,717 | \$76,717 |

*Add more rows if needed

Department of Public Health (DPH)
2014-15 Budget Option

Type of Option (Choose One):

 X

Expansion

Reduction

Revenue

| | | | | |
|--|--|---|--|---|
| Option Title: An Act to Appropriate State Expenditures to Complete a Comprehensive Statewide Coordinated Public Water Supply Plan | | | | |
| Fiscal Contact Person: | | Susan J. Maheux, Chief Fiscal Officer | | Phone #: 860-509-7225 |
| Program Contact Person: | | Lori Mathieu, DPH-Drinking Water Section- Public Health Section Chief | | Phone #: 860-509-7333 |
| Statutory Reference: | | CGS Section 25-33g, CGS Section 25-33h | | |
| Description and Reason: | | | | |
| <p>DPH is requesting to hire a consultant (over a two year period) and 5 permanent Environmental Analysts to assist in the completion of the legislative mandate for statewide coordinated public water supply planning assigned to the DPH pursuant to CGS 25-33c. Completion of the statewide planning process will produce a technically accurate, up to date comprehensive DPH approved statewide water supply plan that includes DPH approved supply adequacy technical reviews of the state's public water systems. Completion of the statewide coordinated planning process will include the final statewide assignment of Exclusive Service Area (ESA) providers. The providers will be approved by the DPH following supply adequacy technical reviews and contingent on demonstrated current and future supply adequacy and the water utility's commitment to increased public accountability to any communities served.</p> <p>RESPONSIBILITY: Department of Health Pursuant to CGS Section 25-33c through CGS Section 25-33i, inclusive</p> <p>TIMING: Immediate, high statewide priority item. The statewide coordinated public water system planning process that was created as a result of a 1985 legislative finding was never completed as envisioned due to cessation of State funding and lack of available accurate public water supply technical data. The finding codified as CGS Section 25-33c states that "The General Assembly finds that an adequate supply of potable water for domestic, commercial and industrial use is vital to the health and well-being of the people of the state. Readily available water for use in public water systems is limited and should be developed with a minimum of loss and waste. In order to maximize efficient and effective development of the state's public water supply systems and to promote public health, safety and welfare, the Department of Public Health shall administer procedures to coordinate the planning of public water supply systems." The statewide assignment of responsible and accountable DPH approved Exclusive Service Area (ESA) providers still requires completion.</p> | | | | |
| Measure and Impact: | | | | |
| The Department's assistance provided to the University of Connecticut's supplemental supply efforts included detailed supply adequacy technical reviews that were conducted for each supply alternatives under consideration. These efforts are a demonstration of the Department's ability to provide independent verification of a water utility's current and future water supply adequacy, a critical requirement necessary to ensure safe and adequate public water supplies for all Connecticut residents. The technical assistance likely contributed to significant cost savings to state residents; similar savings, of a lesser magnitude, could reasonably be achieved for several municipalities if analogous technical reviews of Connecticut's largest public water systems are completed by the DPH. These technical reviews are an essential, critical element of successfully completing an up to date, technically accurate comprehensive statewide coordinated water supply plan. | | | | |
| <u>Consultant Support Requested:</u> | | Contract to complete legislative mandate for statewide coordinated public water supply planning | | <u>Total Consultant Support Requested:</u> \$750,000.00 |
| <u>Staff Salary Support Requested:</u> | | (5) Positions (Environmental Analyst 1) | | <u>Total Salary Support Requested:</u> \$431,990.00 |

Quantifiable Statistics:

| Fiscal Year | 2013 | 2014 | 2015 | 2015 | 2015 | 2016 | 2016 | 2016 |
|-------------|--------|-----------|------|--------|---------|------|--------|---------|
| Description | Actual | Estimated | Base | Option | Revised | Base | Option | Revised |
| N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

*Add more rows are needed

Financials:

| | Number of | 2013 | 2014 | 2015 | 2015 | 2015 | 2016 | 2016 | 2016 |
|------------------------|-----------------|------------|------------|------------|------------------|------------------|------------|------------------|------------------|
| SID Code | Positions/Units | Actual | Estimated | Base | Option | Revised | Base | Option | Revised |
| SID # 10010(PS) | 5 | \$0 | \$0 | \$0 | \$275,232 | \$275,232 | \$0 | \$292,220 | \$292,220 |
| SID # 10020-Consultant | 0 | \$0 | \$0 | \$0 | \$375,000 | \$375,000 | \$0 | \$375,000 | \$375,000 |
| SID # 10020-Computer | 5 | \$0 | \$0 | \$0 | \$3,400 | \$3,400 | \$0 | \$0 | \$0 |
| Total | | \$0 | \$0 | \$0 | \$653,632 | \$653,632 | \$0 | \$667,220 | \$667,220 |

*Add more rows are needed