

Exhibit 3 - CT Department of Public Health's Office of Injury and Violence Prevention (OIP) and Injury and Violence Surveillance Unit Funding and Expenditures

Rev 2.8.2021

			FUNDING					EXPENDITURES (by State fiscal year)			
Project/Program	Purpose	Funder	Account	Funding Duration	Grant Start Date	Grant End Date	Current Annual Budget	FY 16	FY 17	FY 18	FY 19
FEDERAL FUNDS											
Connecticut Violent Death Reporting System (CTVDRS)	Data surveillance of violent deaths: suicide, homicide, unintentional firearm and terrorism-related deaths	NVDRS/CDC National Center for Injury and Violence Prevention	22677	Five years	9/1/2014	8/31/2019	\$196,615	\$165,535	\$174,980	\$172,460	-
			22677	Three years	9/1/2019	8/31/2022	\$224,676	-	-	-	\$187,816
Falls Prevention	Support local health departments and districts in injury prevention and education and outreach	US HHS Preventive Health and Health Services Block Grant (PHHSBG)	22664	Annual	10/1/2019	-	\$50,544	\$97,064	\$97,064	\$86,697	\$50,544
Motor Vehicle / Car Seat Safety	Support local health departments and districts in injury prevention and education and outreach	CDC PHHSBG	22664	Annual	10/1/2019	-	\$64,881	\$62,206	\$62,206	\$62,206	\$64,881
Opioid and Drug Overdose Prevention Program	1.) Opioid and Stimulant Drug Overdose Prevention and Surveillance components	CDC Overdose Data to Action Cooperative Agreement	22954	Three years	9/1/2019	8/31/2022	\$5,948,985	-	-	-	-
	2.) Opioid Drug Overdose Prevention and Preparedness for Surge in Opioid Overdoses	CDC Opioid Overdose Crisis and Public Health Preparedness Grant	22914	1.5 years	9/1/2018	3/31/2020	\$3,981,976	-	-	-	\$2,086,767
	3.) Strengthening Prescription Drug Overdose Prevention	CDC Prescription Drug Overdose Prevention for States	22776	3.5 years	3/1/2016	8/31/2019	\$1,703,853	\$3,313	\$420,830	\$1,099,718	\$2,045,732
	4.) Enhanced State Opioid Overdose Surveillance	CDC Enhanced State Surveillance of Opioid-Involved Morbidity and Mortality	22853	Two years	9/1/2017	8/31/2019	\$441,754	-	-	\$81,309	\$621,976
	ODMAP provides near real-time suspected overdose surveillance data across jurisdictions to support public safety and public health efforts to mobilize on	Institute of Intergovernmental Research (IIR)	34966	Two years	9/1/2019	8/31/2021	\$700,000				
Sexual Violence Prevention	Rape Prevention and Education	CDC National Center for Injury and Violence Prevention	20828	Five years	2/1/2014	1/31/2019	\$420,485	\$415,959	\$529,113	\$557,952	-
			20828	Five years	2/1/2019	1/31/2024	\$723,656	-	-	-	\$645,258
	Rape Crisis Services and Sexual Violence Prevention	CDC PHHSBG	22664	Annual	10/1/2019	-	\$79,914	\$79,914	\$79,914	\$79,914	\$79,914
Suicide Prevention Program	Suicide data surveillance and dissemination; Use of data to inform, implement, and evaluate prevention and response activities	CDC Comprehensive Suicide Prevention Cooperative Agreement	23034	Five years	9/1/2020	8/31/2025	\$700,000	-	-	-	-

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Suicide Prevention Program		Suicide Prevention Awareness and Provider Training	CDC PHHSBG	22664	Annual	10/1/2019	-	\$102,003	\$63,873	\$102,593	\$146,814	\$108,848
								FEDERAL TOTAL	\$887,865	\$1,466,700	\$2,287,070	\$5,891,736
STATE FUNDS												
Child Abuse Prevention Services		Contracts with St. Francis Hospital and Yale	State of Connecticut	12126	-	-			\$222,632	\$228,212	\$295,328	\$229,972
Sexual Violence Prevention		Rape Crisis Services, Nine (9) centers	State of Connecticut	16103	Annual	7/1/2019			\$610,838	\$539,966	\$546,942	\$548,128
Employee Salaries:												
Supervisor of the Injury and Violence Surveillance Unit			Epidemiologist 4	10010	0.6 FTE State Funding		TOTAL FTEs		\$140,906	\$108,645	\$154,445	\$160,635
Program Director of the Office of Injury and Violence Prevention			Health Program Supervisor	10010	0.7 FTE State Funding		1.9					
Epidemiologist - Injury and Violence Surveillance Unit			Epidemiologist 3	10010	0.6 FTE State Funding							
Special Accounts												
Sexual Violence Prevention		C.G.S. Sec. 7-73. Fees of registrars. Marriage license surcharge. Funds must go to victim services agency.	Marriage license surcharge account, non-lapsing	35131	Annual	7/1/2019			\$150,000	\$149,377	\$149,535	\$143,093
Sexual Violence Prevention		C.G.S. Sec. 19a-112d. Sexual assault victims account. Funds must go to victim services agency.	Victim's account, non-lapsing	35307	Annual	7/1/2019			\$2,000	\$2,000	\$2,000	\$26,097
								STATE TOTAL	\$1,126,376	\$1,028,200	\$1,148,250	\$1,107,925
GRAND TOTAL									\$2,014,241	\$2,494,900	\$3,435,321	\$6,999,661

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Project/Program	Purpose	FY 20	TOTAL
FEDERAL FUNDS			
Connecticut Violent Death Reporting System (CTVDRS)	Data surveillance of violent deaths: suicide, homicide, unintentional firearm and terrorism-related deaths	-	\$512,976
		\$264,999	\$452,815
Falls Prevention	Support local health departments and districts in injury prevention and education and outreach	\$50,544	\$381,913
Motor Vehicle / Car Seat Safety	Support local health departments and districts in injury prevention and education and outreach	\$64,881	\$316,380
Opioid and Drug Overdose Prevention Program	1.) Opioid and Stimulant Drug Overdose Prevention and Surveillance components	\$2,129,337	\$2,129,337
	2.) Opioid Drug Overdose Prevention and Preparedness for Surge in Opioid Overdoses	\$1,895,209	\$3,981,976
	3.) Strengthening Prescription Drug Overdose Prevention	\$834,367	\$4,403,960
	4.) Enhanced State Opioid Overdose Surveillance	\$110,928	\$814,212
	ODMAP provides near real-time suspected overdose surveillance data across jurisdictions to support public safety and public health efforts to mobilize on	\$1,755	\$1,755
Sexual Violence Prevention	Rape Prevention and Education	-	\$1,503,025
		\$425,008	\$1,070,265
	Rape Crisis Services and Sexual Violence Prevention	\$79,914	\$399,570
Suicide Prevention Program	Suicide data surveillance and dissemination; Use of date to inform, implement, and evaluate prevention and response activities	Data not available	-

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Project/Program		Purpose	FY 20	TOTAL
Suicide Prevention Program		Suicide Prevention Awareness and Provider Training	\$87,392	\$509,520
			\$5,944,334	\$16,477,705
STATE FUNDS				
Child Abuse Prevention Services		Contracts with St. Francis Hospital and Yale	\$229,973	\$1,206,117
Sexual Violence Prevention		Rape Crisis Services, Nine (9) centers	\$548,128	\$2,794,002
Employee Salaries:				
Supervisor of the Injury and Violence Surveillance Unit			\$153,903	\$718,534
Program Director of the Office of Injury and Violence Prevention				
Epidemiologist - Injury and Violence Surveillance Unit				
Special Accounts				
Sexual Violence Prevention		C.G.S. Sec. 7-73. Fees of registrars. Marriage license surcharge. Funds must go to victim services agency.	\$146,069	\$738,075
Sexual Violence Prevention		C.G.S. Sec. 19a-112d. Sexual assault victims account. Funds must go to victim services agency.	\$1,328	\$33,425
			\$1,079,401	\$5,490,152
GRAND TOTAL			\$7,023,735	\$21,967,857