Department of Health

FY 2012 Revised and FY 2013
Governor’s Recommendation
House Finance Committee
March 13, 2012
Vision and Mission

☐ “All people in Rhode Island will have the opportunity to live a safe and healthy life in a safe and healthy community”

☐ “Protect and promote the health of Rhode Islanders”
Programs

- Central Management
- Community, Family Health & Equity
- Environmental and Health Services Regulations
- Health Laboratories
- Infectious Disease and Epidemiology
- Public Health Information
- Medical Examiner
## Recommended General Revenues

<table>
<thead>
<tr>
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<th>FY 2013</th>
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<td>FY 2013</td>
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<td>New Food Inspectors</td>
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<td>All Other Changes</td>
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<td><strong>Total Changes</strong></td>
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<td><strong>$0.3</strong></td>
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### Recommended All Funds

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FY 2013 Governor By Source

- Federal Funds: 54.9%
- General Revenue: 20.5%
- Restricted Receipts: 24.4%
- Other Funds: 0.2%
General Revenues by Category

- Salaries & Benefits: 78.6%
- Assistance & Grants: 5.3%
- Capital Purchases: 0.1%
- Contracted Services: 5.7%
- Operating Supplies: 10.2%
All Funds by Category

- Salaries & Benefits: 38%
- Operating Supplies: 38%
- Contracted Services: 10%
- Capital Purchases: 1%
- Assistance & Grants: 13%
General Revenues by Program

- Central Management: 5%
- CFHE: 10%
- EHSR: 38%
- Medical Examiner: 10%
- IDE: 7%
- Public Health Info: 7%
- Health Lab: 23%
All Funds by Program

- CFHE: 58%
- Central Management: 11%
- Health Lab: 6%
- EHSR: 17%
- IDE: 4%
- Medical Examiner: 2%
- Public Health Info: 2%
Governor’s Recommendation

- Agencies used pre-reform retirement rates when preparing their budgets
  - Governor’s budget adjusts rates to reflect new, lower costs and reduces general revenues expenses
  - Savings from other sources shifted to unidentified operating expenses
    - For DOH these total approx. $2.3 million
    - Some may be available to offset state costs
## Full-Time Equivalent Positions

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<th>FY 2013</th>
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<tr>
<td><strong>Filled as of 3/10/12</strong></td>
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Full-Time Equivalent Positions

- 3.0 less than enacted
- Reflects the transfer of 3.0 positions to the Executive Office of Health and Human Services
- 1.0 position to the Dept. of Human Services
- Elimination of 8.0 positions in the Health Laboratories Program
- Adds 3.0 positions for the Race to the Top Early Learning Challenge Grant
- 6.0 new food inspector positions
Full-Time Equivalent Positions

- The 2011 Assembly included $0.3 million from general revenues for 3.0 additional food inspectors
  - All filled in FY 2012
  - Budget includes $0.5 million from general revenues for 6.0 new food inspector positions
  - Funds 3.0 as of October 1, 2012, with the remaining 3.0 funded as of April 1, 2013
Governor’s budget eliminates 8.0 positions in the Health Lab

- 3.0 forensic scientists, 1.0 supervisor of forensic science, 1.0 principal clinical lab scientist, 1.0 forensic scientist associate, 1.0 supervisor of breath analysis & 1.0 inspector of breath analysis

Recommendation assumes several cost cutting measures in the Health Laboratories program
Lab Staffing reduction

- Part of an on-going assessment of laboratory functions
- Duties assigned to eliminated positions would be absorbed by remaining staff, reduced or eliminated
- Budget does not specify which procedures and regulations would be affected by this reduction
- Governor submitted an amendment on March 12th to reverse this action
# Governor Recommended Staffing

<table>
<thead>
<tr>
<th>Program</th>
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<th>FY 2013 Governor</th>
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<tr>
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<td>Env. Health &amp; Regs.</td>
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<tr>
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<td>Public Health Info.</td>
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<td><strong>423.3</strong></td>
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Governor recommends $45.6 million

- $4.4 million more than enacted
  - $1.4 million from general revenues
- $3.6 million less than requested
  - Primarily due to retirement rate change
- Assumes $0.6 million of turnover savings
  - $1.1 million less than enacted
## Salaries and Benefits

<table>
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<tr>
<th>In Millions</th>
<th>General Rev.</th>
<th>All Funds</th>
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<td>Health Lab</td>
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<td>Public Health Info.</td>
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<tr>
<td>Medical Examiner</td>
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<td>$2.0</td>
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</table>
Salaries and Benefits by Program

- **Central Management**: 15%
- **CFHE**: 30%
- **Health Lab**: 11%
- **EHISR**: 29%
- **IDE**: 6%
- **Public Health Info**: 5%
- **Medical Examiner**: 4%
Central Management

- Director’s Office
- Emergency Preparedness
- Administrative Functions
  - Budgeting & finance, human resources, information systems and overall administrative services
- Public Health Policy
  - Information through the media, program and policy development, performance measures
## Central Management

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<tr>
<th>Millions</th>
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<th>FY 2012 Gov Rev</th>
<th>FY 2013 Gov</th>
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<td><strong>$14.4</strong></td>
<td><strong>$13.1</strong></td>
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Central Management

- Salaries & Benefits: 50%
- Operating Supplies: 24%
- Contracted Services: 15%
- Capital Purchases: 2%
- Assistance & Grants: 9%
Community Service Grants

- Governor’s recommendation includes a 25% reduction to all grants
- 11 separate grants
- Total of $394,009 for FY 2013 reflects a reduction of $131,377
- House Finance Committee to hold hearings on these grants in the coming weeks
Community, Family Health and Equity

- Develop and advocate policies for prevention and promoting healthy lifestyles and improving access to primary care
- Assure healthy child development
- Reduce prevent and control chronic diseases and disabilities
- Perinatal and early childhood health
Community, Family Health and Equity

- Chronic Care and Disease Management
- Healthy Homes and Environment
- Health promotion and wellness
- Eliminate health disparities
- Prevention services
# Community, Family Health and Equity

<table>
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Community, Family Health and Equity

- Operating Supplies: 53%
- Contracted Services: 8%
- Salaries & Benefits: 20%
- Assistance & Grants: 19%
- Capital Purchases: 0%
Community, Family Health and Equity

- Federal Funds
  - $4.8 million more for Infant and Early Childhood Development
  - $6.5 million more for Immunizations
  - $0.8 million more for Obesity prevention policies
  - Reflects revised awards and expenditures
Community, Family Health and Equity

- **Race to the Top**
  - December 2011, state was awarded $50.0 million from federal Race to the Top funds
  - Improve education for pre-school students
  - Budget includes $0.3 million
  - Reflects the addition of 2.0 senior human service specialists and 1.0 senior health promotion specialist
Environmental and Health Regs.

- Regulation & oversight of health services delivery
  - Enforcing minimum standards through licensure
    - Health professionals regulation
    - Facilities regulation
    - Managed care regulations
    - Health systems development
    - Hospital conversion/mergers program
  - Certification and complaint investigation
Environmental and Health Regs.

- Population-based activities related to environment, safe food & potable water
  - Operates licensure and inspection programs to assure minimal standards are met with respect to food, water and radiation sources related to:
    - Drinking water quality
    - Food protection
    - Radiologic health
# Environmental and Health Regs.

<table>
<thead>
<tr>
<th></th>
<th>FY 2012 Enacted</th>
<th>FY 2012 Revised</th>
<th>FY 2013 Governor</th>
<th>Change</th>
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<td><strong>$19.7</strong></td>
<td><strong>$1.4</strong></td>
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</table>
Environmental and Health Regs.

- Salaries & Benefits: 67%
- Assistance & Grants: 3%
- Capital Purchases: 4%
- Contracted Services: 12%
- Operating Supplies: 14%
Health Lab

- Provides lab services to state and municipal agencies, health care providers and individuals
  - Testing for all contagious diseases
    - HIV, STDs, TB, West Nile, Lyme, SARS, rubella & other pathogens related to bioterrorism
  - Lead poisoning testing
  - Analysis of food products, drinking water and wastewater and air for contaminants
Health Lab

- Public health emergencies –
  - Man-made, natural, epidemics, environmental, bio-terrorism and chemical terrorism
- Training police officers to administer breath-testing and certification of those instruments
- Forensics
  - DNA, DUI, toxicology, drug testing
# Health Lab

<table>
<thead>
<tr>
<th>Millions</th>
<th>FY 2012 Enacted</th>
<th>FY 2012 Revised</th>
<th>FY 2013 Governor</th>
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Health Lab

- Salaries & Benefits: 70.7%
- Capital Purchases: 0.4%
- Contracted Services: 4.8%
- Operating Supplies: 24.1%
Infectious Disease and Epidemiology

- Responsible for major areas of 85 reportable infectious diseases
- Surveillance and prevention of key diseases
- Control of disease outbreaks
- Public and health professional education
- Targets prevention strategies for at risk groups
Infectious Disease and Epidemiology

- Operates a TB control program
- Trained in the incident command system to combat major disease outbreaks
- Administer and manage state information for the National Disease Surveillance System
# Infectious Disease and Epidemiology

<table>
<thead>
<tr>
<th>Millions</th>
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<th>FY 2012 Revised</th>
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<th>Change</th>
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<td><strong>$0.1</strong></td>
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Infectious Disease and Epidemiology

- Salaries & Benefits: 56%
- Assistance and Grants: 12%
- Capital Purchases: 2%
- Contracted Services: 7%
- Operating Supplies: 23%
Infectious Disease and Epidemiology

- Communicable Diseases
- STDs, rabies, smallpox
- $0.5 million less from general revenues
  - $0.2 million less due to Whitmarsh STD clinic closure
  - $0.3 million less due to availability of federal funds for membership in national STD monitoring database
Public Health Information

- Center for health data and analysis
  - Assure health data quality
  - Monitor health status and health care quality
  - Support public health initiatives thru public reporting
Public Health Information

- Vital Records
  - Issue certified copies of vital records
  - Administer & maintain state vital record system
  - Collect, analyze, report data related to births, deaths, marriages, divorce & other health related statistics
Public Health Information

- Health Information Technology
  - Developing the health information exchange (HIE)
    - Allows the sharing of critical health information to improve the quality and safety of care
  - Promoting the adoption of electronic medical records and e-prescribing
## Public Health Information

<table>
<thead>
<tr>
<th></th>
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<th>FY 2012 Revised</th>
<th>FY 2013 Governor</th>
<th>Change</th>
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<td><strong>($0.6)</strong></td>
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Public Health by Category

Salaries & Benefits 72%

Contracted Services 16%

Operating Supplies 12%
To achieve and maintain national standards:

- Investigate and determine manner and circumstance of death
- Certify the cause of death in unnatural cases, sudden and unexpected deaths and deaths which are otherwise unexplained
- Continue education and research programs
## Medical Examiner’s Office

<table>
<thead>
<tr>
<th>Millions</th>
<th>FY 2012 Enacted</th>
<th>FY 2012 Revised</th>
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<th>Change</th>
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<td><strong>$2.6</strong></td>
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</table>
Medical Examiner’s Office

- Salaries & Benefits: 78%
- Contracted Services: 13%
- Operating Supplies: 9%
Medical Examiner’s Office

- Filled two vacant positions at beginning of FY 2012
  - Chief medical examiner
  - Assistant medical examiner
- Subsequently another assistant medical examiner position became vacant
- The Governor recommends $97,450 less than requested to reflect historical spending patterns and availability of current staffing for examinations
Article 9 - Fees

- Makes numerous changes to current law
- Establishes fees for professional licenses
- Changes include the increasing and decreasing of fees
- FY 2013 Budget includes $1.5 million of additional general revenues through these changes
Article 9 - Fees

- Regulatory changes would generate $1.2 million
- Statutory changes would generate $0.3 million
- Also adds a $50.00 fee for license verification letters
- Due to a lack of reliable data, the Governor has not included the additional revenue, which could be as high as $0.3 million
Department of Health

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House Finance Committee
March 13, 2012