

# Department of Health

FY 2015 Revised and FY 2016 Governor's  
Recommendations  
House Finance Committee  
May 5, 2015

## Executive Office of Health & Human Services

- 1 of 4 health and human service agencies under the umbrella of OHHS
  - Department of Health
  - Department of Human Services
    - Division of Elderly Affairs
  - Department of Behavioral Healthcare, Developmental Disabilities and Hospitals
  - Department of Children, Youth & Families

## Executive Office of Health & Human Services

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- Governor appoints the directors of the 4 agencies under the OHHS umbrella
- OHHS is responsible for managing and providing strategic leadership and direction to the 4 departments
- Directors retain statutory authority

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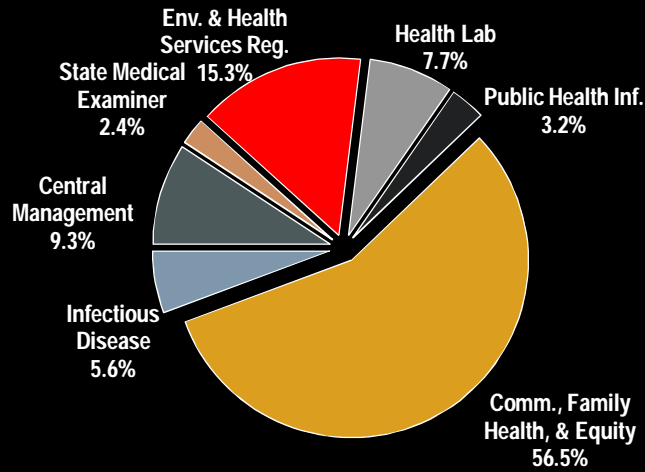
## Department of Health

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- Programs
  - Central Management
  - State Medical Examiner
  - Environmental & Health Services Regulation
  - Health Laboratories
  - Public Health Information
  - Community, Family Health & Equity
  - Infectious Disease & Epidemiology

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## Recommendation by Program



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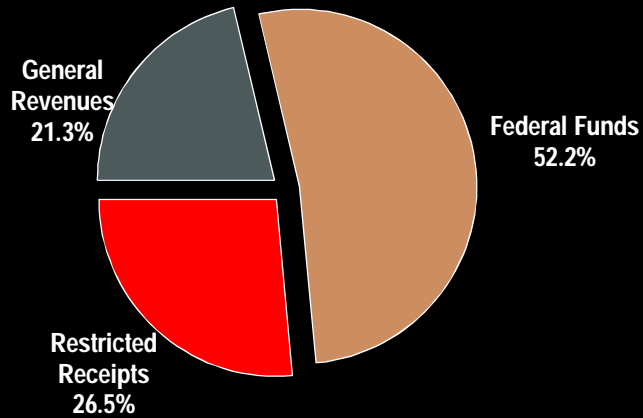
## FY 2016 Recommendation

|                   | General Revenue | Federal Funds  | Restricted Receipts | Total          |
|-------------------|-----------------|----------------|---------------------|----------------|
| Enacted           | \$23.0          | \$65.1         | \$34.6              | \$122.6        |
| 16 Request        | \$26.4          | \$63.2         | \$32.1              | \$121.7        |
| <b>Change</b>     | <b>\$3.4</b>    | <b>(\$1.9)</b> | <b>(\$2.5)</b>      | <b>(\$0.9)</b> |
| Gov. Rec.         | \$25.8          | \$63.4         | \$32.1              | \$121.4        |
| <b>Chg. Enact</b> | <b>\$2.9</b>    | <b>(\$1.7)</b> | <b>(\$2.5)</b>      | <b>(\$1.3)</b> |
| <b>Chg. Req.</b>  | <b>(\$0.6)</b>  | <b>\$0.2</b>   | <b>\$-</b>          | <b>(\$0.3)</b> |

(In millions)

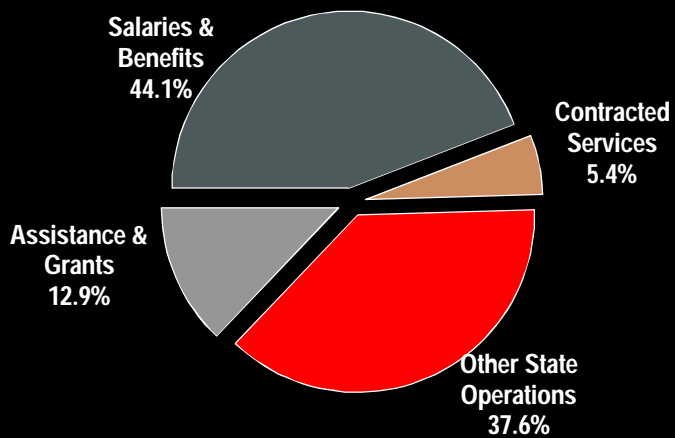
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## Recommendation by Source



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## Recommendation by Category



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## Full-Time Equivalent Positions

|                      | FY 2015      | FY 2016      |
|----------------------|--------------|--------------|
| Enacted              | 491.3        | 491.3        |
| Request              | 491.3        | 591.6        |
| Change               | -            | 100.3        |
| <b>Gov. Rec.</b>     | <b>491.3</b> | <b>488.6</b> |
| Chg. Enact           | -            | (2.7)        |
| Chg. Req.            | -            | (103.0)      |
| Filled as of 4/18/15 |              | 440.6        |

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## Constrained Request

- Budget Office provided Department with a general revenue target of \$23.0 million
  - Includes current service adjustments of \$1.9 million
  - 7.5 percent target reduction or \$1.8 million
- Department submitted a request that exceeds the target by \$0.1 million

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## Constrained Request

| Chng. to Request                  | Const. Req.    | Gov.           |
|-----------------------------------|----------------|----------------|
| Consolidation Health Prof. Boards | (\$0.2)        | (\$0.2)        |
| Food Protection Program           | (0.4)          | -              |
| Clerical Staff                    | (0.1)          | (0.1)          |
| Tobacco Control                   | (0.4)          | -              |
| Poison Control Center             | (0.2)          | -              |
| TB Specialty Clinic               | (0.3)          | -              |
| Health Lab. Various Testing       | (1.6)          | -              |
| All Other Adjustments             | (0.1)          | -              |
| <b>Total</b>                      | <b>(\$3.3)</b> | <b>(\$0.3)</b> |

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## Article 19 – Health Board Consolidations

- Article 19 – Hearing on April 2
- Establishes Division of Professional Regulation & Licensing
  - Approves all written & practical exams
  - Issues licenses & permits
  - Serves as the inspector of sanitation of all individuals & establishments
  - Overseen by a single board of review

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## Article 19 – Health Board Consolidations

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- Article repeals 23 boards/councils
- Consolidates 25 professions under the new division/Board of Review
- Composition of current boards vary
  - 3 to 9 members
  - Members are appointed by director
  - Director serves on some
  - Most require Governor's approval

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## Article 19 – Health Board Consolidations

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- Section 2 establishes the Health Professions Board of Review
  - Appeals, disciplinary & advisory functions
  - Board consists of 11 members
  - Director/designee as chairperson
  - 10 members - appointed from rec. of director
    - 4 licensed professionals, 3 from gen. public & 3 employed in healthcare industry

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## Article 20 – Professional Licenses

- Article repeals 32 professional license and permit requirements
  - 26 are administered by Dept. of Health
  - Three by Dept. of Business Regulation
  - Two by Dept. of Environmental Management
  - One by Dept. of Elementary & Secondary Education
    - Two others do not require legislation
- Hearing was held on April 2

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## FY 2015 Governor Revised

- FY 2015 revised recommendation includes \$22.8 million from gen. rev.
  - \$0.1 million less than enacted
  - Major general revenue changes:
    - \$41,299 reappropriation
    - Adds \$150k for Poison Control Center
    - \$0.5 million more for health lab. operations
    - \$0.9 million less for salaries and benefits
      - Some expenditures shifted to other sources

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## FY 2015 Governor Revised

- Reappropriation - \$41,299
  - Funds were private donations that the Department received and were deposited as general revenues
  - For three grants:
    - Vaccines
    - Cancer screening
    - Develop a plan to improve health outcomes in the areas of diabetes, infant mortality, obesity and smoking

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## FY 2016 Recommendation

- FY 2016 recommendation includes \$25.8 million from gen. rev.
  - \$2.9 million more than enacted
  - Major changes include:
    - \$0.9 million more for State Medical Examiner
    - \$0.8 million for salaries and benefits
    - \$0.7 million more for Health Lab. operations
    - \$0.2 million for Poison Control Center

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## 3<sup>rd</sup> Budget Request

- Indirectly submitted 3<sup>rd</sup> budget request
  - Cites the cost needed to fully fund all of its mandates as well as expanding certain programs
  - Lists 21 items totaling \$8.7 million all funds
    - \$7.2 million from general revenues
  - Would require another 100.3 positions
- Governor's recommendation does not fund these proposals

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## 3<sup>rd</sup> Budget Request

| Proposals                                | Gen. Rev. | All Funds |
|--|-----------|-----------|
| Health Professionals                     | \$1.7     | \$1.7     |
| Food Protection                          | 1.5       | 1.5       |
| Drinking Water Program                   | -         | 1.3       |
| Facilities Regulation                    | 1.0       | 1.0       |
| Health Systems Development               | 0.7       | 0.7       |
| Lead Poisoning Prevention                | 0.5       | 0.5       |
| Primary Care Medical School Scholarships | 0.3       | 0.3       |
| Neighbor. Health Station PILOT           | 0.3       | 0.3       |

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## 3<sup>rd</sup> Budget Request

| Proposals  | Gen. Rev.    | All Funds    |
|--|--------------|--------------|
| Traumatic Brain Inj./Spinal Cord Inj. Registry       | 0.3          | 0.3          |
| Elect. Nicotine Delivery System                      | 0.2          | 0.2          |
| Opioid Overdose Data Collection                      | 0.2          | 0.2          |
| HIV/Whitmarsh Clinic                                 | 0.2          | 0.2          |
| State Loan Repayment Match                           | 0.1          | 0.1          |
| Interagency Food & Nutrition Policy Advisory Council | 0.1          | 0.1          |
| All other items                                      | 0.2          | 0.3          |
| <b>Total</b>   | <b>\$7.2</b> | <b>\$8.7</b> |

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## Central Management

- Director's Office
- Emergency Response & Preparedness
- Administrative Functions
  - Budgeting/Finance
  - Overall administrative services
- Public Health Policy
  - Information through the media, program and policy development

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## Central Management

|                            | FY 2015<br>Enact. | FY 2015<br>Gov.<br>Rev. | FY 2016<br>Gov.<br>Rec. | Gov.<br>Chng./<br>Enact | Gov.<br>Chng./<br>Req. |
|----------------------------|-------------------|-------------------------|-------------------------|-------------------------|------------------------|
| Gen. Rev.                  | \$0.5             | \$0.4                   | \$0.3                   | (\$0.2)                 | \$-                    |
| Fed. Funds                 | 8.1               | 6.4                     | 6.5                     | (1.6)                   | -                      |
| Restricted                 | 4.8               | 6.3                     | 4.4                     | (0.4)                   | -                      |
| <b>Total</b> (in millions) | <b>\$13.4</b>     | <b>\$13.0</b>           | <b>\$11.3</b>           | <b>(\$2.1)</b>          | <b>\$-</b>             |
| <b>FTE</b>                 | <b>83.0</b>       | <b>71.4</b>             | <b>61.8</b>             | <b>(21.8)</b>           | <b>2.7</b>             |

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## Indirect Cost Recovery

- Some federal grants allow indirect cost recovery charge on actual amount expended (19.3% for DOH)
- Revenues are based on expenditure of certain federal grants
  - Excludes expenses for sub awards
- In the past, revenue and carry-forward cash balance has exceeded expenditures
- Resulting in significant cash balances

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## Indirect Cost Recovery

- Recommended budgets assume use of \$6.1M for FY 2015 and \$4.4M for FY 2016
  - Not all are for central mgmt. expenses
- Salaries and benefits account for 78% for FY 2015 and 88% for FY 2016
- Remaining funds are for operations
  - Software maintenance, IT support and med. supplies for various programs within dept.
- Balance at end of FY 2016 is projected at \$0.1 million

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## Emer. Response Preparedness

- Federal bioterrorism funds to operate Center for Emergency Preparedness & Response
  - Help hospitals & healthcare entities plan for, respond to, & recover from mass casualty events
  - Grants to cities & towns to enhance emergency response preparedness

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## Emer. Response Preparedness

- Awards have been reduced significantly over the years
  - 14% reduction from sequestration
- Recommends \$6.4 million for FY 2015 and \$6.5 million for FY 2016
  - \$1.4 million less for FY 2015 and \$1.5 million less for FY 2016
  - Support staffing, med. supplies, training, & maintenance of equipment
    - Such as radios & other communication devices

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## Ebola Response

- Department submitted a request to CDC for \$1.3 million for Ebola response related activities
  - Training, precaution supplies, travel & public outreach expenses
  - Was awarded \$2.1 million in April 2015
- FY 2015 revised budget includes \$0.1 million for a smaller grant
  - Ebola monitoring expenses

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## Community Service Grants

- Recommends \$0.3 million for 9 community service grants
  - Consistent with enacted
- Agencies providing services related to AIDS, hepatitis, and cancer
  - RI Blood Center
  - AIDS Care Ocean State
  - Providence Community Health Center
  - Thundermist Health Associations

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## State Medical Examiner

- 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 program

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## State Medical Examiner

|                            | FY 2015<br>Enact. | FY 2015<br>Gov.<br>Rev. | FY 2016<br>Gov.<br>Rec. | Gov.<br>Chng./<br>Enact | Gov.<br>Chng./<br>Req. |
|----------------------------|-------------------|-------------------------|-------------------------|-------------------------|------------------------|
| Gen. Rev.                  | \$1.9             | \$2.0                   | \$2.8                   | \$0.8                   | (\$0.1)                |
| Fed. Funds                 | 0.1               | 0.1                     | 0.1                     | -                       | -                      |
| Restricted                 | 0.5               | 0.5                     | -                       | (0.5)                   | -                      |
| <b>Total</b> (in millions) | <b>\$2.5</b>      | <b>\$2.6</b>            | <b>\$2.9</b>            | <b>\$0.3</b>            | <b>(\$0.1)</b>         |
| <b>FTE</b>                 | <b>14.4</b>       | <b>15.9</b>             | <b>17.4</b>             | <b>3.0</b>              | <b>0.4</b>             |

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## State Medical Examiner

- Recommendation includes \$2.3 million for salaries and benefits
  - Account for 85 percent of rec.
- Remaining \$0.4 million
  - \$0.2 million for contract serv., such as med. examiners, livery, x-ray & histology services
  - \$0.2 million for operations including med. supplies

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## Environ. & Health Services Reg.

- Regulation, oversight of health services delivery
- Population-based activities related to environment, safe food and portable water
- Operates licensure and inspection programs to assure minimal standards are met with respect to food, water and radiation sources

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## Environ. & Health Services Reg.

|                            | FY 2015<br>Enact. | FY 2015<br>Gov.<br>Rev. | FY 2016<br>Gov.<br>Rec. | Gov.<br>Chng./<br>Enact | Gov.<br>Chng./<br>Req. |
|----------------------------|-------------------|-------------------------|-------------------------|-------------------------|------------------------|
| Gen. Rev.                  | \$9.3             | \$9.1                   | \$9.6                   | \$0.3                   | (\$0.4)                |
| Fed. Funds                 | 5.9               | 5.7                     | 5.8                     | (0.1)                   | -                      |
| Restricted                 | 3.6               | 3.6                     | 3.2                     | (0.5)                   | -                      |
| <b>Total (in millions)</b> | <b>\$18.8</b>     | <b>\$18.4</b>           | <b>\$18.5</b>           | <b>(\$0.3)</b>          | <b>(\$0.4)</b>         |
| <b>FTE</b>                 | <b>145.9</b>      | <b>143.2</b>            | <b>143.0</b>            | <b>(2.9)</b>            | <b>(94.4)</b>          |

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## Department's Constrained Proposals

| Reductions in Constrained Request                      |             |       |      |
|--|-------------|-------|------|
|  | All Funds   | FTE   | Gov. |
| Drinking Water Quality Program                         | (\$25,071)  | -     | No   |
| Food Protection  | (\$361,814) | -     | No   |
| Consolidation of Non-Prescribing Boards                | (\$207,662) | (2.0) | Yes  |
| Reduce Off. of Facilities Regulation – Assisted Living | (89,973)    | -     | No   |
| Clerical Staff   | (70,183)    | (1.0) | Yes  |

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## Food Protection Program

- Responsible for licensing & regulating more than 7,300 food establishments
  - “farm to table” including restaurants, caterers, food markets, bakeries, food processors, dairy producers, bottlers, bottle beverage plants, and health care facilities
- Conducts inspections and investigates food related disease outbreaks and complaints

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## Food Protection Program

|                            | FY 2015<br>Enact. | FY 2015<br>Gov.<br>Rev. | FY 2016<br>Gov.<br>Rec. | Gov.<br>Chng./<br>Enact | Gov.<br>Chng./<br>Req. |
|----------------------------|-------------------|-------------------------|-------------------------|-------------------------|------------------------|
| Gen. Rev.                  | \$3.0             | \$3.0                   | \$3.1                   | \$0.2                   | \$-                    |
| Fed. Funds                 | 1.5               | 1.4                     | 1.3                     | (0.2)                   | -                      |
| <b>Total</b> (in millions) | <b>\$4.5</b>      | <b>\$4.4</b>            | <b>\$4.4</b>            | <b>\$-</b>              | <b>\$-</b>             |
| <b>FTE</b>                 | <b>41.0</b>       | <b>41.0</b>             | <b>41.0</b>             | <b>-</b>                | <b>-</b>               |

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## Food Protection Program

- Department's constrained request proposed reduction in staff
  - Current staff of 18 inspectors
    - 6,000 inspections are done annually
    - 1,200 establishments are not inspected at all
  - Reducing staff would result in less inspections being done
- Governor does not concur

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## Drinking Water Program

- Responsible for enforcing provisions of Safe Drinking Water Act and state laws relating to safe drinking water
- Regulating nearly 500 public water systems
- Drinking Water Program

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## Drinking Water Program

|                            | FY 2015<br>Enact. | FY 2015<br>Gov.<br>Rev. | FY 2016<br>Gov.<br>Rec. | Gov.<br>Chng./<br>Enact | Gov.<br>Chng./<br>Req. |
|----------------------------|-------------------|-------------------------|-------------------------|-------------------------|------------------------|
| Gen. Rev.                  | \$0.4             | \$0.4                   | \$0.4                   | \$-                     | \$-                    |
| Fed. Funds                 | 0.7               | 0.5                     | 0.6                     | (0.1)                   | -                      |
| Restricted                 | 2.6               | 2.6                     | 2.3                     | (0.3)                   | -                      |
| <b>Total (in millions)</b> | <b>\$3.7</b>      | <b>\$3.6</b>            | <b>\$3.3</b>            | <b>(\$0.4)</b>          | <b>\$-</b>             |

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## Drinking Water Program

- Department proposed elimination of licensure and quality assurance of bottled water program
  - Would result in revenue loss of \$70,950
    - More than 130 bottlers
    - Four of which are in-state
    - Would experience difficulty in obtaining a license to sell bottled water in other states
- Governor does not concur

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## Health Laboratories

- Provides lab services to state and municipal agencies, health care providers and individuals
  - Testing for all contagious diseases
  - Analysis of food products, drinking water & wastewater & air for contaminants
  - Public health emergencies
  - Training police officers to administer breath-testing & certification of those instruments
  - Forensics

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## Health Laboratories

|                            | FY 2015<br>Enact. | FY 2015<br>Gov.<br>Rev. | FY 2016<br>Gov.<br>Rec. | Gov.<br>Chng./<br>Enact | Gov.<br>Chng./<br>Req. |
|----------------------------|-------------------|-------------------------|-------------------------|-------------------------|------------------------|
| Gen. Rev.                  | \$6.1             | \$6.5                   | \$7.4                   | \$1.2                   | -                      |
| Fed. Funds                 | 1.7               | 2.0                     | 2.0                     | 0.3                     | -                      |
| <b>Total</b> (in millions) | <b>\$7.9</b>      | <b>\$8.5</b>            | <b>\$9.4</b>            | <b>\$1.5</b>            | -                      |
| <b>FTE</b>                 | <b>60.2</b>       | <b>64.1</b>             | <b>67.6</b>             | <b>7.4</b>              | <b>(1.0)</b>           |

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## Health Laboratories

- Overspent FY 2014 operations in three major areas totaling \$0.6 million from general revenues
  - \$0.3 million for medical supplies, such as test kits
  - \$0.2 million to repair equipment
  - \$0.1 million for medical billing services

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## FY 2016 Recommendation

- \$1.5 million more than enacted
  - \$0.8 million for salaries and benefits
    - Current service adjustments
  - \$0.7 million for operations of laboratories based on FY 2014 spending
    - \$0.5 million for equipment maintenance
    - \$0.1 million for medical billing services
    - \$0.1 million for software maintenance and other costs

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## Department's Constrained Proposals

| Reductions in Constrained Request                 |             |     |      |
|---|-------------|-----|------|
|   | All Funds   | FTE | Gov. |
| Blood lead testing                                | (\$238,637) | -   | No   |
| Tuberculosis testing                              | (100,974)   | -   | No   |
| Testing for Ova & Parasites                       | (133,451)   | -   | No   |
| Biological Sciences Admin.                        | (307,726)   | -   | No   |
| Testing for state agencies & comm. health centers | (503,213)   | -   | No   |
| All other tests                                   | (344,555)   | -   | No   |

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## Public Health Information

- Center for health data and analysis
- Vital Records
- Health Information Technology

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## Public Health Information

|                            | FY 2015<br>Enact. | FY 2015<br>Gov.<br>Rev. | FY 2016<br>Gov.<br>Rec. | Gov.<br>Chng./<br>Enact | Gov.<br>Chng./<br>Req. |
|----------------------------|-------------------|-------------------------|-------------------------|-------------------------|------------------------|
| Gen. Rev.                  | \$1.6             | \$1.4                   | \$1.6                   | \$-                     | \$-                    |
| Fed. Funds                 | 2.1               | 2.6                     | 2.3                     | 0.3                     | -                      |
| <b>Total</b> (in millions) | <b>\$3.6</b>      | <b>\$4.0</b>            | <b>\$3.9</b>            | <b>\$0.3</b>            | <b>\$0.2</b>           |
| <b>FTE</b>                 | <b>25.2</b>       | <b>30.2</b>             | <b>29.2</b>             | <b>4.0</b>              | <b>(2.2)</b>           |

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## Vital Records Program

- Responsible for statewide vital records system involving
  - Births
  - Marriages/civil unions
  - Deaths and fetal deaths that
  - Provides services to the public
    - Certified copies of vital records, corrections/authorization to a vital record
    - Hospital voluntary affidavit of paternities

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## Vital Records Program

- Vital Records Infrastructure Upgrade – Requested \$2.5M from COPS
  - Purchase modules for the vital records system
    - Death registration
    - Marriage/civil union
    - Induced termination of pregnancy data collection, and
  - Secure a facility to protect records from fire and water damage
- Governor does not concur

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## Comm., Family Health & Equity

- Develop and advocate policies for promoting healthy lifestyles and improving access to primary care
- Reduce, prevent, and control chronic diseases and disabilities
- Perinatal & early childhood health & development
- Provide health, wellness and prevention services
- Eliminate health disparities

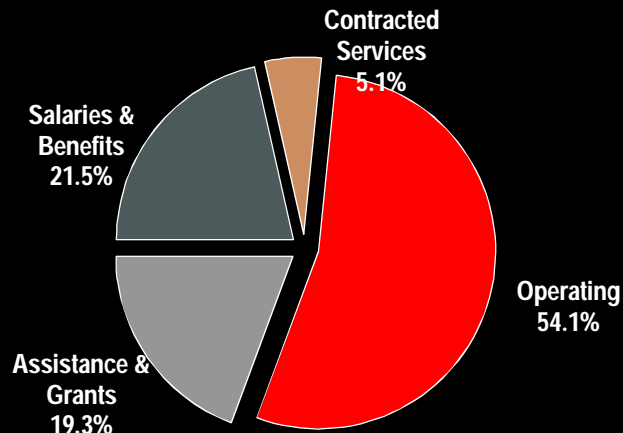
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## Comm., Family Health & Equity

|                            | FY 2015<br>Enact. | FY 2015<br>Gov.<br>Rev. | FY 2016<br>Gov.<br>Rec. | Gov.<br>Chng./<br>Enact | Gov.<br>Chng./<br>Req. |
|----------------------------|-------------------|-------------------------|-------------------------|-------------------------|------------------------|
| Gen. Rev.                  | \$2.2             | \$2.3                   | \$2.5                   | \$0.4                   | (\$0.1)                |
| Fed. Funds                 | 42.0              | 45.2                    | 41.5                    | (0.5)                   | -                      |
| Restricted                 | 26.1              | 26.2                    | 24.5                    | (1.6)                   | -                      |
| Other                      | -                 | 0.1                     | -                       | -                       | -                      |
| <b>Total (in millions)</b> | <b>\$70.3</b>     | <b>\$73.8</b>           | <b>\$68.6</b>           | <b>(\$1.8)</b>          | <b>(\$0.1)</b>         |
| <b>FTE</b>                 | <b>130.2</b>      | <b>134.7</b>            | <b>135.7</b>            | <b>5.5</b>              | <b>(6.0)</b>           |

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## Recommendation by Category



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## Immunizations

- Recommends \$37.4 million for immunization expenses
  - \$1.2 million less than enacted
    - \$0.2 million more federal funds based on the anticipated amount of free vaccines provided by CDC's federal immunization program
    - \$1.3 million less from restricted receipt expenditures for child and adult immunizations based on vaccine purchasing projections

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## Blood Lead Poisoning Prev.

|               | FY 2015<br>Enact. | FY 2015<br>Gov.<br>Rev. | FY 2016<br>Gov.<br>Rec. | Gov.<br>Chng./<br>Enact | Gov.<br>Chng/<br>Req. |
|---------------|-------------------|-------------------------|-------------------------|-------------------------|-----------------------|
| Gen. Rev.     | \$29,305          | \$29,786                | \$34,865                | \$5,560                 | \$                    |
| Fed.<br>Funds | 180,628           | 487,308                 | 571,853                 | 391,225                 | -                     |
| Restricted    | 250,000           | 368,105                 | -                       | (250,000)               | -                     |
| <b>Total</b>  | <b>\$459,933</b>  | <b>\$885,199</b>        | <b>\$606,718</b>        | <b>\$146,785</b>        | <b>\$-</b>            |

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## Blood Lead Poisoning Prev.

- Program provides:
  - State staff to investigate complaints and inquiries about lead poisoning
  - Arrange inspections when elevated blood lead levels are found
  - Make referrals for case management
- Reduction of one-time \$250k donation
  - Providence Water Supply Board
    - Continuation of funding has not been identified

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## Poison Control Center

- Center provides assistance and medical diagnosis of poisonings
- Receives calls from individuals, hospitals and health care center
- RI used to operate its own Center at an annual cost of over \$0.4 million
  - Over a decade ago, state joined with Massachusetts
  - Currently at \$0.2 million

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## Poison Control Center

- Previously supported with federal funds
  - Reduced over the years
- Department determined that it would no longer fund the Center with bioterrorism grants
- Governor recommends \$150k for FY 2015 and \$200k for FY 2016

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## Professional Loan Repayment

- Program pays a portion of an eligible health care professional's student loan
- Participant agrees to work for 2 yrs. in a health professional shortage area
- Recommends \$0.7 million for FY 2015 & \$0.4 million for FY 2016
  - Article 13 exempts receipts from the state's indirect cost recovery charge
    - Receipts are donations used to provide 50% min. match on federal grant

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## Minority Health Program

- Works to eliminate racial and ethnic health disparities
  - Assuring that racial & ethnic minority populations have equal access to high quality health services
  - Focusing on health system enhancements & programming related to
    - Disease prevention
    - Health promotion
    - Service delivery

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## Minority Health Program

- Governor recommends \$0.4 million in both years
  - Total funding essentially as enacted and requested
- Support program staff as well as grants to community-based organizations
  - Addresses Department's priorities of reducing disparities and eliminating childhood obesity

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## Wise Woman Program

- 2011 Assembly created state pilot prog. for cardiovascular disease screening
  - Low income, un/under insured women 40-64 years at risk of heart disease, diabetes, stroke
  - Based on federal program with same name
- RIGL 23-86-1; subject to appropriation
  - Budgets include \$60K in both yrs. from gen. rev.
  - Pilot program expired on 7/1/2014; no extension proposed

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## Tobacco Control

- Tobacco control programs, including cessation and the telephone quit line
- Recommends \$1.6 million
  - \$0.4 million from general rev. and \$1.3 million from federal funds
    - Minor changes from enacted budget
  - Recommendation includes
    - \$0.8M for staffing of 6.6 positions
    - \$0.5M for cessation, counseling & support services
    - \$0.3M for operations: anti-smoking advertising

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## Infectious Dis. & Epidemiology

- Report on incidence of infectious diseases
- Public & health professional education
- Surveillance & prevention of key diseases
- Control of disease outbreaks
- Targeted prevention strategies for at risk groups
- Administer & manage state info. for National Disease Surveillance System

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## Infectious Dis. & Epidemiology

|                            | FY 2015<br>Enact. | FY 2015<br>Gov.<br>Rev. | FY 2016<br>Gov.<br>Rec. | Gov.<br>Chng./<br>Enact | Gov.<br>Chng./<br>Req. |
|----------------------------|-------------------|-------------------------|-------------------------|-------------------------|------------------------|
| Gen. Rev.                  | \$1.4             | \$1.3                   | \$1.7                   | \$0.3                   | \$-                    |
| Fed. Funds                 | 5.2               | 4.8                     | 5.1                     | -                       | -                      |
| <b>Total</b> (in millions) | <b>\$6.6</b>      | <b>\$6.1</b>            | <b>\$6.8</b>            | <b>\$0.3</b>            | <b>\$-</b>             |
| <b>FTE</b>                 | <b>32.4</b>       | <b>31.8</b>             | <b>33.9</b>             | <b>1.5</b>              | <b>(4.5)</b>           |

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## HIV/AIDS

- Prevention and surveillance functions and tasks of the HIV/AIDS program
- Recommends \$2.6 million, \$0.1 million more than enacted from federal funds
- Department funds HIV/AIDS awareness and prevention services and treatment services initiatives
  - Educating teachers who teach sex ed. classes
  - Community outreach programs

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## HIV Prevention Grants

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- Recommends \$0.1 million in FY 2016 for HIV prevention grants to various organizations
- Miriam Hospital, AIDS Care Ocean State, and Family Service of RI for HIV prevention services
- Grants are in addition to other community service grants

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## Department of Health

FY 2015 Revised and FY 2016 Governor's  
Recommendations  
House Finance Committee  
May 5, 2015

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