

Department of Health

Governor's FY 2019 Revised, FY 2020 Budget
and Capital Budget Recommendations
House Finance Committee
March 20, 2019

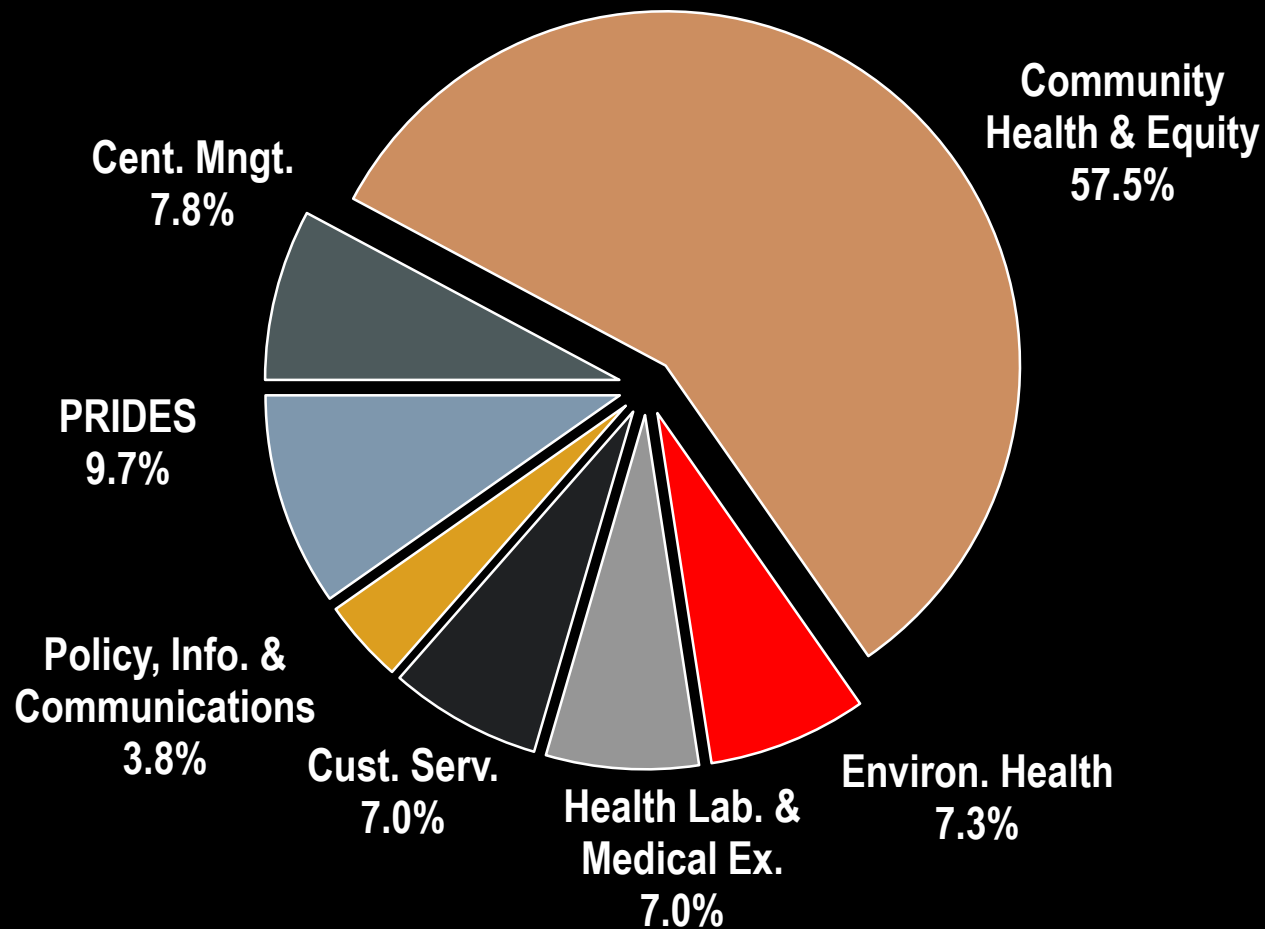
Department of Health

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

Department of Health

- Programs
 - Central Management
 - Community Health and Equity
 - Environmental Health
 - Health Laboratories and Medical Examiners
 - Customer Services
 - Policy, Information and Communications
 - Preparedness, Response, Infectious Disease and Emergency Services (PRIDEmS)

Recommendation by Program

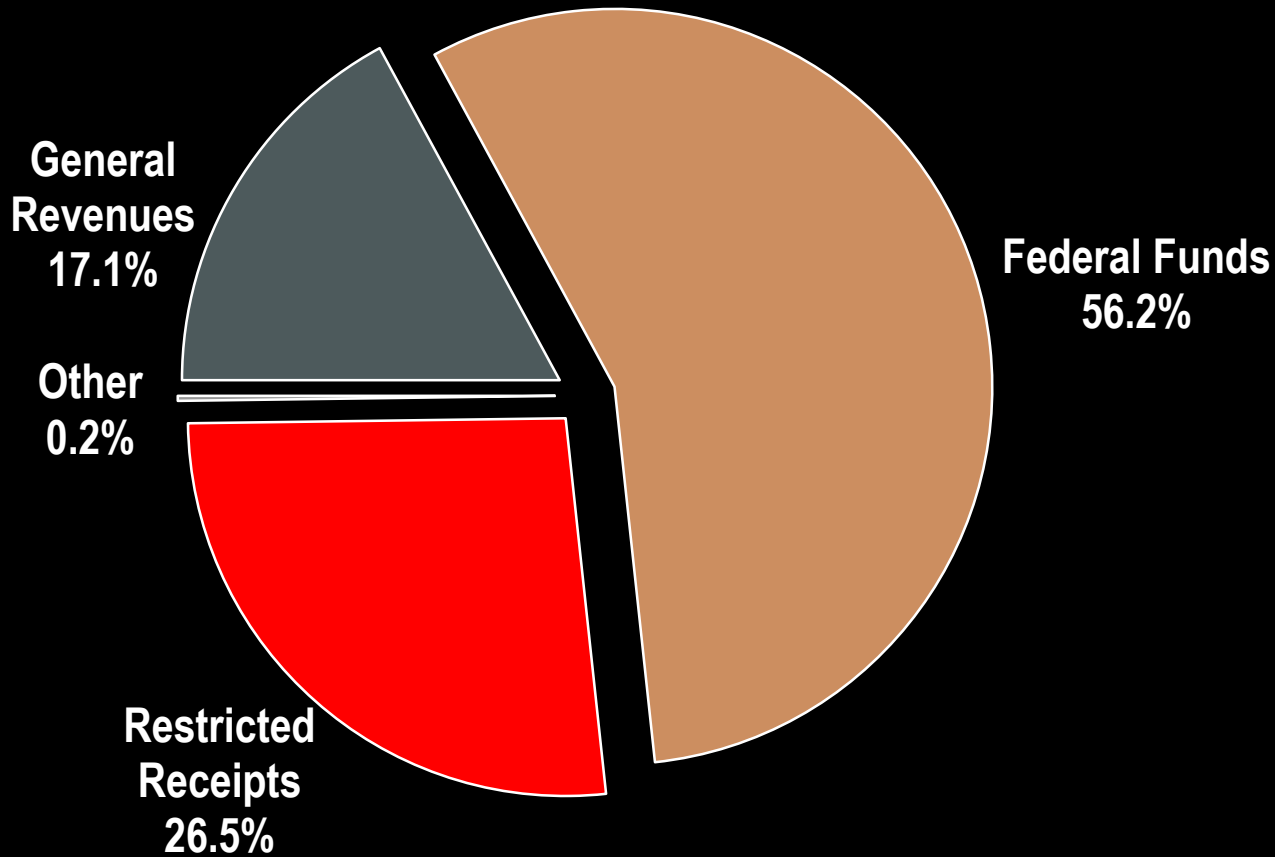


FY 2020 Recommendation

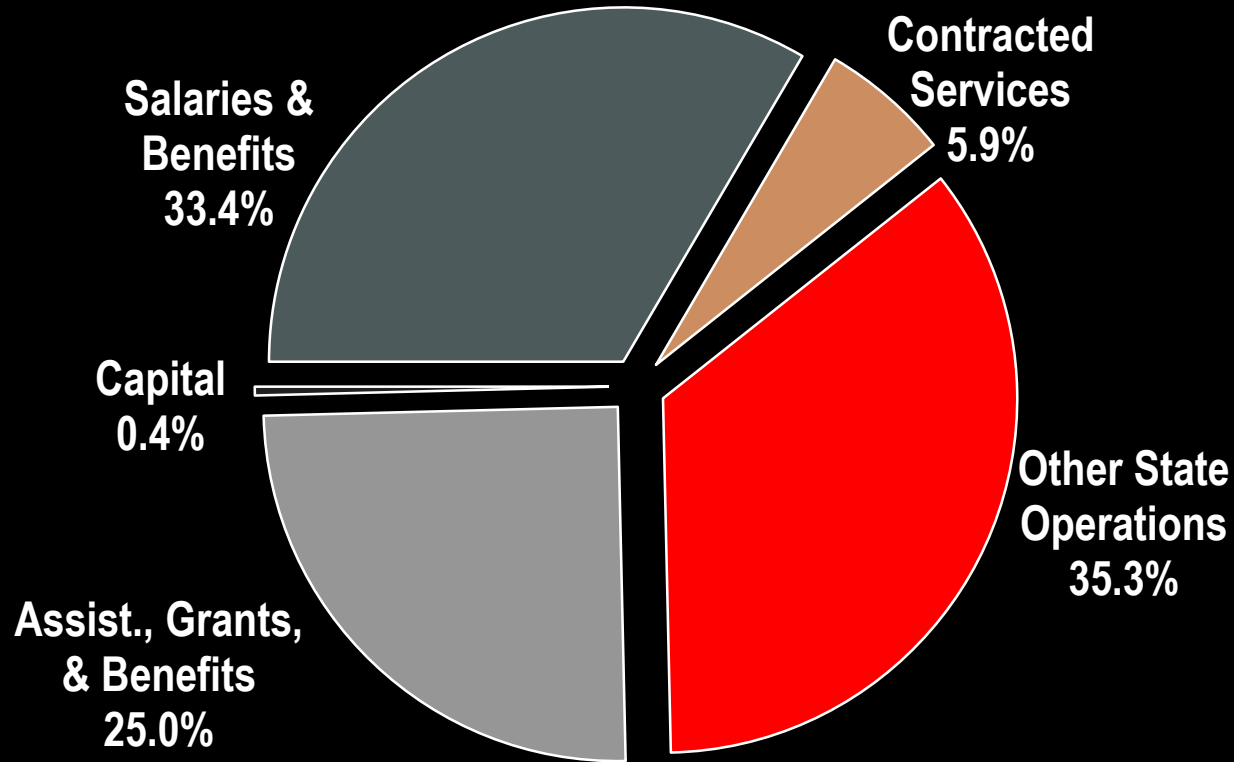
	General Revenues	Federal Funds	Restricted Receipts	Other	Total
Enacted	\$29.0	\$101.2	\$43.9	\$-	\$174.1
Request	\$29.8	\$106.6	\$49.3	\$-	\$185.6
Change	\$0.8	\$5.3	\$5.3	\$-	\$11.5
Gov. Rec.	\$32.2	\$106.0	\$50.0	\$0.4	\$188.6
Chng. Enact	\$3.3	\$4.8	\$6.0	\$0.4	\$14.5
Chng. Req.	\$2.4	\$(0.6)	\$0.7	\$0.4	\$3.0

(\$ in millions)

Recommendation by Source



Recommendation by Category



Target Issues

- Budget Office provided Department with a general revenue target of \$28.3 million
 - Includes current service adjustments of \$0.8 million
 - 5.0% target reduction of \$1.5 million
 - Adjusted for certain exclusions
- Department did not submit a constrained budget

Staffing

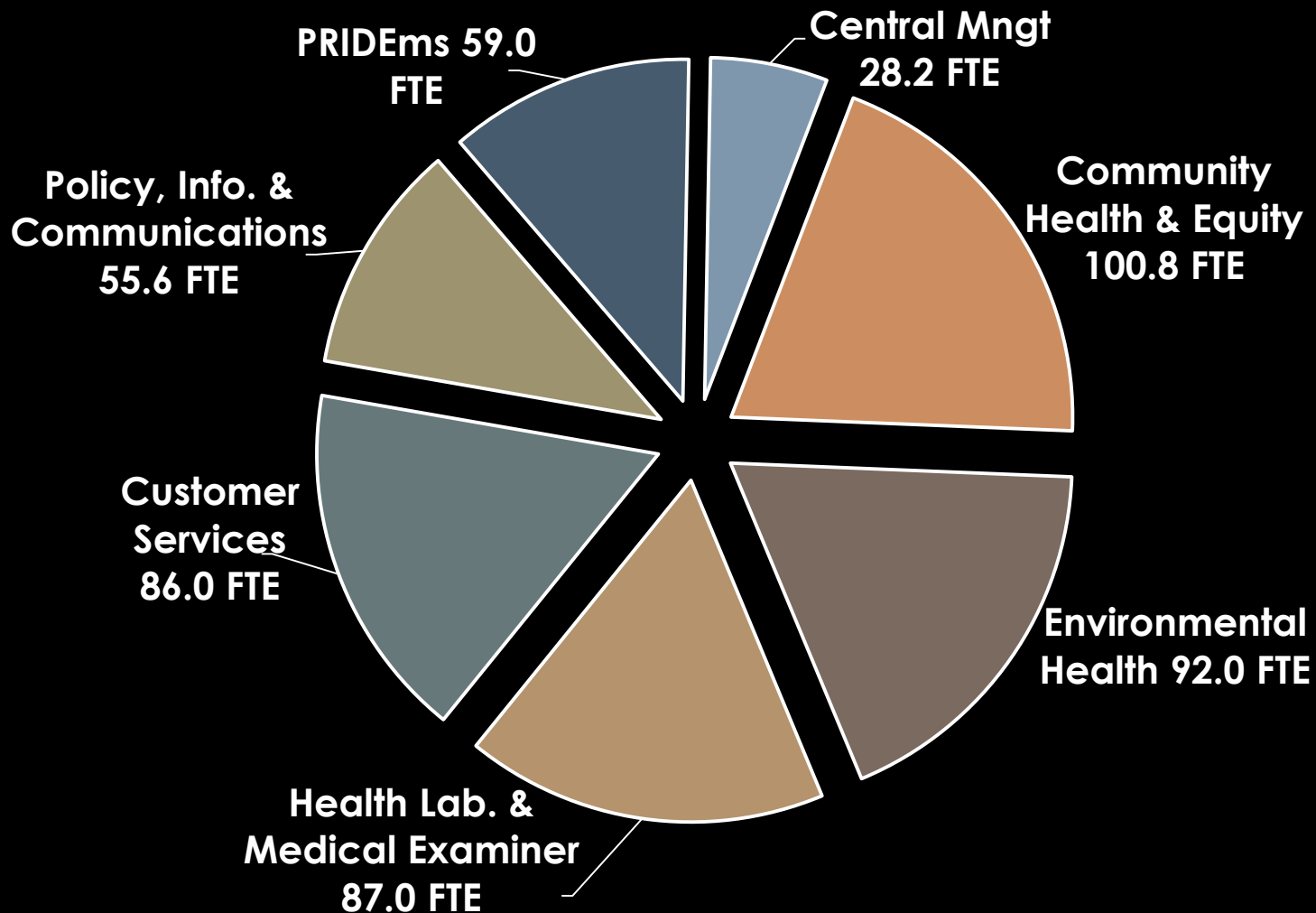
Full-Time Equivalent Positions

Full-Time Positions	FTE	Chg. to Enacted
Enacted Authorized	514.6	-
FY 2019 Gov. Rev.	517.6	3.0
FY 2020 Request	514.5	(0.2)
FY 2020 Governor	520.6	6.0
FY 2020 Funded FTE	508.3	(6.3)
Filled as of March 16	477.4	(37.2)
FY 2018 Average Filled	480.2	(34.4)

Staffing

FY 2020 Governor Recommendation		
	Health	Statewide
Gross Salaries (in millions)	\$40.3	\$1,249.1
Turnover (in millions)	(1.0)	(42.9)
Turnover %	2.4%	3.4%
Turnover FTE	12.3	529.0
FY 2020 FTE recommended	520.6	15,413.1
Funded FTE	508.3	14,884.1
Filled as of March 16	477.4	14,123.6
Funded but not filled	30.9	760.5

FY 2020 Staffing by Division



FY 2019 Governor Revised

- FY 2019 revised recommendation includes \$30.1 million from general revenues
 - \$1.1 million more than enacted
 - Major general revenue changes:
 - \$1.5 million for centralized services
 - \$0.4 million statewide savings
 - \$0.3 million from benefit savings

FY 2020 Recommendation

- FY 2020 recommendation includes \$32.2 million from general revenues
 - \$3.3 million more than enacted
 - Major changes include:
 - \$1.5 million more for centralized services
 - \$0.8 million more for current services
 - \$1.0 million for family and home visiting programs
 - \$0.2 million more for Blood Lead Poisoning Prevention
 - \$0.3 million less from statewide savings initiatives
 - \$0.2 million from benefit savings

Statewide Savings Initiatives

- Governor distributes statewide general revenue savings enacted for FY 2019 in the Department of Administration
 - Prompt Payment - \$0.4 million
 - Vendors voluntarily offer a discount if payments are received within an agreed upon date
 - Contracts - \$3.0 million
 - Effort to reduce costs of certain commodities
 - Food, maintenance, office equipment, telecommunications
 - Insurance - \$0.5 million
 - Reductions in policies for property & crime

Statewide Savings Initiatives

<i>Savings Initiatives</i>	<i>FY 2019 Revised</i>	<i>FY 2020 Gov. Rec.</i>
Prompt Payment	\$(15,831)	\$(15,831)
Contract	(99,886)	(133,098)
Insurance	(20,272)	(19,716)
Total	\$(135,989)	\$(168,645)

- Non general revenue savings are not reflected

Department of Health

Change to Enacted	FY 2020 Gov. Rec.	
	Gen. Rev.	All Funds
Centralized Services	\$1,549,445	\$604,601
Central Management	(39,671)	1,609,190
Community Health & Equity	1,035,125	4,819,221
Environmental Health	338,604	879,899
Health Lab & Medical Examiners	187,881	489,223
Customer Services	157,660	512,553
Policy, Info. & Communications	18,928	2,604,167
PRIDEms	28,239	2,986,041
Total Changes	\$3,276,211	\$14,504,895

Centralized Services

- 2017 Assembly authorized establishment of internal service funds for centralized services
 - Information technology, capital asset management & maintenance, & HR
- Costs previously budgeted in DOA
 - 2018 Assembly included costs in user agency budgets
 - Final FY 2018 & FY 2019 budget

Centralized Services

All Sources	FY 2019 Enacted	FY 2019 Rev.	Chng./ Enacted	FY 2020 Gov.	Chng./ Enacted
IT	\$3.4	\$2.4	\$(0.9)	\$2.3	\$(1.0)
Facilities	1.1	2.7	1.6	2.7	1.6
HR	0.7	0.8	0.1	0.8	0.1
Total	\$5.2	\$5.9	\$0.7	\$5.8	\$0.6

- There appears to be some disconnect with amounts showing as spent and budget expectation
 - Charges to non-general revenue sources are not occurring

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Central Management

- Director's Office
- Administrative Functions
 - Budgeting/Finance
 - Overall administrative services
- Health Equity Institute
 - Promote access to high quality services to all Rhode Islanders

Minority Health Program

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

Minority Health Program

- Governor recommends \$0.4 million in both years
 - Total funding essentially as enacted
- Support program staff as well as grants to community-based organizations
 - Addresses Department's 3 leading priorities:
 - Reducing disparities
 - Addressing social determinant
 - Assuring access to quality health services

Health Equity Zones

- Geographical areas designed to achieve health equity
 - Eliminate health disparities using place-based strategies to promote healthy communities
 - 10 zones were created in 2015
 - Providence
 - Pawtucket
 - Central Falls
 - West Warwick
 - Woonsocket
 - Bristol &
 - Newport

Health Equity Zones

- Governor concurs with Department's request to add new zone
- Recommends \$0.2 million for FY 2019 and \$0.5 million for FY 2020 from indirect cost recovery restricted receipts
 - Support 2-3 new zones
- Enacted budget does not directly fund administrative costs for the zones

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Community Health and Equity

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

Community Health and Equity

- Women, Infants, and Children Nutrition Assistance Program
- Immunization Programs
- Early Childhood Home Visiting
- Prescription Drug Overdose Prevention
- Cancer Screening Programs
- Tobacco Control

Women, Infants, and Children Nutrition Assistance

- Provides supplemental foods, nutrition education and information
 - Eligible women and children under 5
- Governor recommends \$25.6 million from federal funds
 - \$16.5 million for benefits
 - \$4.3 million – community-based agencies
 - \$1.9 million for IT, claims processing
 - \$1.5 million for staffing costs of 12.7 FTE
 - \$1.4 million operating costs

Immunization Programs

- Recommends \$50.8 million for immunization expenses
 - \$2.3 million more than enacted
 - \$0.7 million less from federal funds based on the anticipated amount of free vaccines provided by CDC's federal immunization program
 - \$3.0 million more from restricted receipt expenditures for child and adult immunizations based on vaccine purchasing projections

Immunization Programs

- 2014 Assembly adopted legislation replaced assessments eff. Jan. 1, 2016
 - Based on a per person enrollment
 - Included state employees & employees of non-profit hospitals effective July 1, 2016
 - Rates can only be adjusted once annually
- FY 2019 - \$16.35 per mth./child and \$3.03 per mth./adult
- Annual excess:
 - Childhood immunization - \$1.5M to \$2.5M
 - Adult immunization - \$1.0M to \$1.5M

Immunization Programs

FY 2018	Childhood Program	Adult Program	Total
Prior Balance	\$7.0	\$3.4	\$10.4
Assessments Received	13.8	16.2	30.0
10% Indirect Cost Recovery	(1.4)	(1.6)	(3.0)
Available Resources	\$19.5	\$18.1	\$37.6
Expenditures			
Vaccines	\$13.1	\$13.3	\$26.5
Operating Costs	2.2	1.0	3.2
Total Expenditures	\$15.3	\$14.3	\$29.6
Balance	\$4.2	\$3.7	\$7.9

(In millions)

Maternal, Infant, & Early Childhood Home Visiting

- Maternal, Infant, & Early Childhood Home Visiting
 - Provides families with resources & services
 - Preventive health and prenatal practices
 - Promotes positive parenting techniques
 - Currently funded with federal funds
 - Department anticipates federal fund reduction from prior levels
 - The revised request as well as the FY 2020 request do not reflect that reduction

Maternal, Infant, & Early Childhood Home Visiting

- Governor recommends \$9.8 million for FY 2020 from federal funds & general revenues
 - \$1.0 million from general revenues
 - Replace anticipated loss of federal funds
 - \$650,000 for family and home visiting programs
 - Improve outcomes for families who reside in at-risk communities
 - \$378,000 for First Connections
 - Provide families with resources and services such as preventive health and prenatal care

Cancer Screening Programs

- Governor recommends \$3.4 million for cancer screening programs
 - \$3.2 million from federal funds and \$146,971 from general revenues
 - \$143,110 more than enacted
 - Works w/ Partnership to Reduce Cancer in RI
 - Services are also provided by Hospital Association of RI
 - Maintains state's cancer registry
 - Statewide surveillance database related to cancer patient population

Tobacco Control

- Tobacco control programs, including cessation and telephone quit line
- Governor recommends \$2.1 M for FY 2020
 - \$0.4 million from general revenues and \$1.7 million from federal funds
 - \$0.2 million more from federal funds than enacted
 - Recommendation includes:
 - \$1.0 million for staffing of 7.7 positions
 - \$0.2 million and 1.1 FTE more than enacted
 - \$1.0 million for cessation, counseling, support services anti-smoking advertising

Prescription Drug Overdose Prevention

- Prescription drug overdose prevention activities
 - Fund targeted campaigns to raise awareness, educate, and prevent drug overdoses
 - Software maintenance costs associated with Prescription Drug Monitoring system
 - Provides information of controlled to prevent improper or illegal use

Prescription Drug Overdose Prevention

- Governor recommends \$4.4 million for FY 2019
 - \$3.9 million more than enacted
 - \$0.6 million from three foundation grants
 - Carried forward from FY 2018
 - \$2.6 million from new federal funds
 - Provide assistance to various organization and municipalities on a competitive basis
 - Provide training to first responders
- Governor recommends \$2.6 million for FY 2020

Department of Health

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Environmental Health

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

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
- Governor includes proposal in Article 15
 - Hearing held on March 7

Article 15 – Children and Families

- Currently have visual inspection for foster homes with children under age 6
 - Foster homes that pass can be licensed as lead safe and certified
 - Foster homes that fail cannot be licensed as lead safe but still certified as a foster home
 - Children will still be placed in the home
 - State cannot get federal funding because not “licensed” by state standard

Article 15 – Children and Families

- Article allows DOH to set regulations to assess lead potential in a foster home
 - DOH will review inspections to ensure owners receive information to remediate hazards
- Adds a condition of foster home licensure to be at minimum a “visual inspection”
- Foster homes that fail can still be licensed
 - Key issue with kinship care placements
- Similar to last year’s proposal

Blood Lead Poisoning Prev.

	FY 2019 Enact.	FY 2019 Gov. Rev.	Gov. Chng./ Enact	FY 2020 Gov. Rec.	Gov. Chng./ Enact
Gen. Rev.	\$0.3	\$0.2	\$-	\$0.4	\$0.2
Fed. Funds	0.7	0.8	0.1	0.6	(0.1)
Restricted Receipts	-	0.1	0.1	-	-
Total (in millions)	\$1.0	\$1.2	\$0.2	\$1.0	\$0.1
FTE	3.9	4.4	0.5	4.4	0.5

Blood Lead Poisoning Prev.

- Recommendation includes \$133,000 from Volkswagen Settlement
 - MOU with Office of Attorney General
 - \$97K for FY 2019 and \$33K for FY 2020
- Recommendation includes \$190k new from general revenues for FY 2020
 - Conduct inspections
 - Municipalities
 - Education and outreach for high risk pop.
 - Department of Children, Youth & Families

Food Protection Program

- Responsible for licensing and regulating more than 7,500 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

Food Protection Program

	FY 2019 Enact.	FY 2019 Gov. Rev.	Gov. Chng./ Enact	FY 2020 Gov. Rec.	Gov. Chng./ Enact
Gen. Rev.	\$3.6	\$3.5	\$(0.1)	\$3.7	\$0.1
Fed. Funds	1.5	1.3	(0.2)	1.2	(0.3)
Total (in millions)	\$5.1	\$4.9	\$(0.2)	\$5.0	\$(0.1)
FTE	43.0	41.8	(1.2)	41.8	(1.2)

Drinking Water Program

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

Drinking Water Protection

	FY 2019 Enact.	FY 2019 Gov. Rev.	Gov. Chng./ Enact	FY 2020 Gov. Rec.	Gov. Chng./ Enact
Gen. Rev.	\$0.3	\$0.3	\$-	\$0.3	\$-
Fed. Funds	2.9	3.5	0.6	3.6	0.7
Total (in millions)	\$3.2	\$3.8	\$0.6	\$3.9	\$0.7
FTE	22.3	23.5	1.2	23.5	1.2

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State Medical Examiners

- 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

State Medical Examiners

	FY 2019 Enact.	FY 2019 Gov. Rev.	Gov. Chng./ Enact	FY 2020 Gov. Rec.	Gov. Chng./ Enact
Gen. Rev.	\$3.0	\$2.7	\$(0.2)	\$3.0	\$0.1
Fed. Funds	0.2	0.2	0.1	0.2	-
Total (in millions)	\$3.2	\$3.0	\$(0.2)	\$3.2	\$0.1
FTE	17.5	17.6	0.1	17.6	0.1

State Medical Examiners

- Recommendation includes \$2.6 million for salaries and benefits
 - Accounts for 82% of recommended budget
- Remaining \$0.6 million
 - \$346,300 for contract services, including medical examiners
 - \$246,281 for operating costs
 - Medical supplies and equipment maintenance

Health Laboratories

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

Health Laboratories

	FY 2019 Enact.	FY 2019 Gov. Rev.	Gov. Chng./ Enact	FY 2020 Gov. Rec.	Gov. Chng./ Enact
Gen. Rev.	\$10.3	\$10.2	\$(0.1)	\$10.5	\$0.2
Fed. Funds	2.1	1.9	(0.2)	2.0	(0.1)
Other	-	-	-	0.4	0.4
Total (in millions)	\$12.4	\$12.1	\$(0.3)	\$12.9	\$0.5
FTE	61.0	61.5	61.5	61.5	0.5

Capital – Lab. Medical Equipment Replacement

- Department requests \$2.4 million from RI Capital Plan funds
 - Annual use of \$0.4 million to replace medical equipment
 - Process DNA samples
 - Conduct analysis of metals in water & food
 - Some equipment are more than 15 years old
 - 10-12 years is useful life
- Governor recommends \$0.4 million annually, for total funding of \$2.0 million

Capital Projects – Board of Elections Bldg. Renovations

- Approved plan: \$15.7 million from RI Capital Plan funds in Department of Administration's budget
 - \$0.5 million in FY 2018 for engineering work
- Project includes:
 - Masonry
 - Roof
 - Replacing HVAC
- Building will be occupied by Office of State Medical Examiners

Capital Projects – Board of Elections Bldg. Renovations

- Recommendation removes funding for the approved project
- Governor recommends \$0.7 million in FY 2019 for a feasibility study
 - Determine if building is suitable for Office of State Medical Examiners

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Customer Services

- Division includes:
 - Professional Licensing Boards & Commissions
 - Vital Records
 - Health Facilities Regulation
 - Medical Marijuana
- License, investigate and discipline when appropriate health care professionals and facilities

Customer Services

	FY 2019 Enact.	FY 2019 Gov. Rev.	Gov. Chng./ Enact	FY 2020 Gov. Rec.	Gov. Chng./ Enact
Gen. Rev.	\$6.9	\$6.8	\$(0.1)	\$7.1	\$0.2
Fed. Funds	3.8	4.0	0.2	4.0	0.3
Restricted Receipts	1.3	1.3	-	1.4	0.1
Total (in millions)	\$12.0	\$12.0	\$-	\$12.5	\$0.5
FTE	87.5	86.0	(1.5)	86.0	(1.5)

Vital Records Program

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

Vital Records Upgrade

- Recommended budget assumes use of \$2.8 million from IT Investment Fund
 - Purchase modules for vital records system
 - Death registration
 - Marriage
 - Induced termination of pregnancy data collection
 - Current system is over 25 yrs. old & paper based
- Issued requests for proposal
 - No vendors applied

Medical Marijuana

- 2005 Assembly passed legislation to create a medical marijuana program
 - Vetoed by Governor Carcieri
 - Veto overridden first day of 2006 session
 - Original law sunset June 30, 2007
 - Made permanent by 2007 Assembly
 - Administered by Department of Health
 - No specific staff or funds authorized
 - 2014 Assembly lifted cap on compassion center plant count imposed in 2012

Medical Marijuana

- 2016 Assembly
 - Expanded regulation and enforcement
 - Departments of Health & Business Regulation
 - Shifted licensing of compassion centers to DBR
 - Established licenses for cultivators
 - Grow plants exclusively for compassion centers
 - Centers not obligated to purchase from them
 - Instituted tagging system for plants grown by patients and caregivers
 - Authorized fees for plants tags

Medical Marijuana

- 2016 Assembly
 - Moved to annual registration renewals
 - Established protocols for sharing information with law enforcement
 - Required all registration, renewal & license fees be deposited as restricted receipts
 - Used by DOH and DBR to administer program
 - 4.0 new positions in Business Regulation
- 2017 Assembly authorized transfer of excess receipts to general revenues

Medical Marijuana

- 2018 Assembly adopted Article 14
 - Permit nurses & physicians assistants authorized to write prescriptions to write referrals medical marijuana program
 - Establish protections for medical marijuana testing facilities and medical marijuana derived FDA approved medications
 - Permit out-of-state medical marijuana program cardholders to purchase from compassion centers

Medical Marijuana

- Hearing on Article 20 to be heard tonight
- Establishes authorization and regulation of an age 21+ older marijuana program
- Regulation of all programs is centralized within new Office of Cannabis Regulation
 - Within Department of Business Regulation
 - Assistance & cooperation of a variety of health, safety and taxation agencies

Medical Marijuana

- Sets distinct possession and production limits
- Establishes restricted receipt accounts
 - Support the regulatory activities of all agencies involved
- Recommends \$0.3 million to support 3.0 new positions in DOH

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Policy, Information and Communications

- Division includes:
 - Public Health Communications
 - Health Data and Analysis
 - Public Health Information
 - Health Systems Policy and Regulation
 - Legislative and Regulatory Affairs
 - Office of the Associate Director
 - Provides policy direction and operational oversight and coordination

Policy, Information & Communications

	FY 2019 Enact.	FY 2019 Gov. Rev.	Gov. Chng./ Enact	FY 2020 Gov. Rec.	Gov. Chng./ Enact
Gen. Rev.	\$0.9	\$0.9	\$-	\$0.9	\$-
Fed. Funds	2.7	3.3	0.6	3.2	0.5
Restricted Receipts	0.9	1.6	0.6	3.0	2.1
Total (in millions)	\$4.5	\$5.7	\$1.2	\$7.1	\$2.6
FTE	57.6	55.6	(2.0)	55.6	(2.0)

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 \$2.2 million for FY 2020
 - \$0.6 million from federal funds and \$1.7 million from restricted receipts
 - Donations to provide 50% min. match on fed. grant
 - \$1.5 million more than enacted

Article 2, Sec. 4, Compliance Order

Hearing held on February 13

- Section 4 establishes Compliance Order restricted receipt account
 - Administrative fees & penalty imposed
 - Legislation does not specify uses of funds
 - Budgets assume \$0.2M for FY 2019 & \$0.5M for FY 2020
 - Supports 3.0 new positions
 - Enhance current staff who conduct inspections of state facilities & investigate complaints
 - \$500k received in FY 2018 and NOT deposited as general revenues

Article 2, Sec. 5, Healthcare Information Technology

- Healthcare Information Technology
 - Created by 2004 Assembly as a Fund
 - Supported by grants or donations
 - Must be used for projects that support healthcare information technology
 - Requires director of DOH to submit annual report – status of projects
 - 2018 is first yr. Department has received funding
 - Submitted report on Feb. 11

Article 2, Sec. 5, Healthcare Information Technology

- Healthcare Information Technology
 - Article 2 converts fund into a restricted receipt account
 - FY 2019 revised & FY 2020 recommended budgets assume \$175K in receipts
 - Donations from Lifespan and Care New England
 - Support RI Quality Institute

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Preparedness, Response, Inf. Disease & Emergency Serv.

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

Preparedness, Response, Inf. Disease & Emergency Services

- Include following programs:
 - Center for Emergency Preparedness and Response
 - Ebola Response
 - Zika
 - Emergency Medical Services
 - Infectious Disease
 - HIV/AIDS
 - Tuberculosis

Preparedness, Response, Inf. Disease & Emergency Services

	FY 2019 Enact.	FY 2019 Gov. Rev.	Gov. Chng./ Enact	FY 2020 Gov. Rec.	Gov. Chng./ Enact
Gen. Rev.	\$1.9	\$1.9	\$-	\$1.9	\$-
Fed. Funds	13.4	18.3	5.0	16.3	3.0
Total (in millions)	\$15.3	\$20.2	\$5.0	\$18.3	\$3.0
FTE	58.0	59.0	1.0	59.0	1.0

Center for Emergency Preparedness and Response

- Federal bioterrorism funds to operate Center for Emergency Preparedness & Response
 - Help hospitals and healthcare entities plan for, respond to, and recover from mass casualty events
 - Grants to cities and towns to enhance emergency response preparedness
- Governor recommends \$7.7 million for FY 2019 and \$7.2 million for FY 2020

HIV/AIDS

Prevention and surveillance functions and tasks of the HIV/AIDS program

- Recommends \$2.7 million from federal funds in both years
 - \$1.0 million more than enacted
 - Department funds HIV/AIDS awareness and prevention services and treatment services initiatives
 - Educating teachers who teach sex education classes
 - Community outreach programs

Annual Reporting Requirements

- 2013 Assembly required OMB to prepare, review and inventory all reports filed with Assembly
- Report to be presented to Assembly as part of budget submission annually
- Required to submit 34 reports
 - 26 – annual reports
 - 4 – biennial
 - 2 – quarterly
 - 1 – every 3 years
 - 1 – twice per year

Annual Reporting Requirements

Category	# of Reports	On Time
Financial/Cost	3	2
Incident/Event	4	4
Performance Measurement	10	7
Program Activities	11	7
Services	3	2
Other	3	2
Total	34	24

Annual Reporting Requirements

Report	Reasons Not Submitted
Lead Poisoning Prevention	Council is defunct
Lupus Education & Awareness Plan	Commission never met
Ovarian Cancer Education, Detection, & Prevention	Council no longer exists
Professional Loan Repayment Prog.	State funds ended
Radiation Advisory Commission	Council has not met in years
Reduced Cigarette Ignition Propensity	As of 2012, cigarettes not meeting standard should have been sold out
Sanitary Laws	Not in DOH
Utilization Review	Transferred to DBR
Wise Women Program	Pilot program expired
Emergency Med. Transportation	Delayed

Department of Health

Governor's FY 2019 Revised, FY 2020 Budget
and Capital Budget Recommendations
House Finance Committee
March 20, 2019
