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
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

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

- **Comm., Family Health, & Equity**: 56.5%
- **Env. & Health Services Reg.**: 15.3%
- **Health Lab**: 7.7%
- **Public Health Inf.**: 3.2%
- **Infectious Disease**: 5.6%
- **State Medical Examiner**: 2.4%
- **Central Management**: 9.3%

### FY 2016 Recommendation

<table>
<thead>
<tr>
<th></th>
<th>General Revenue</th>
<th>Federal Funds</th>
<th>Restricted Receipts</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
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<td><strong>($1.9)</strong></td>
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<tr>
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<td>$63.4</td>
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<td><strong>$2.9</strong></td>
<td><strong>($1.7)</strong></td>
<td><strong>($2.5)</strong></td>
<td><strong>($1.3)</strong></td>
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<td><strong>($0.6)</strong></td>
<td>$0.2</td>
<td>$-</td>
<td><strong>($0.3)</strong></td>
</tr>
</tbody>
</table>

*In millions*
Recommendation by Source

- Federal Funds: 52.2%
- Restricted Receipts: 26.5%
- General Revenues: 21.3%

Recommendation by Category

- Other State Operations: 37.6%
- Salaries & Benefits: 44.1%
- Assistance & Grants: 12.9%
- Contracted Services: 5.4%
### Full-Time Equivalent Positions

<table>
<thead>
<tr>
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<th>FY 2016</th>
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<tr>
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<tr>
<td>Filled as of 4/18/15</td>
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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
## Constrained Request

<table>
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<tr>
<th>Chng. to Request</th>
<th>Const. Req.</th>
<th>Gov.</th>
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<tr>
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<td>($0.2)</td>
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<tr>
<td>Food Protection Program</td>
<td>(0.4)</td>
<td>-</td>
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<tr>
<td>Clerical Staff</td>
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<td>(0.1)</td>
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<tr>
<td>Tobacco Control</td>
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<tr>
<td>Poison Control Center</td>
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<tr>
<td>TB Specialty Clinic</td>
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<tr>
<td>Health Lab. Various Testing</td>
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<td>-</td>
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<tr>
<td>All Other Adjustments</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>($3.3)</strong></td>
<td><strong>($0.3)</strong></td>
</tr>
</tbody>
</table>

## 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
Article 19 – Health Board Consolidations

- 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

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
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

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
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

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
3rd Budget Request

- Indirectly submitted 3rd 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

<table>
<thead>
<tr>
<th>Proposals</th>
<th>Gen. Rev.</th>
<th>All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health Professionals</td>
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<td>$1.7</td>
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<tr>
<td>Food Protection</td>
<td>1.5</td>
<td>1.5</td>
</tr>
<tr>
<td>Drinking Water Program</td>
<td>-</td>
<td>1.3</td>
</tr>
<tr>
<td>Facilities Regulation</td>
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<td>1.0</td>
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<td>Health Systems Development</td>
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<tr>
<td>Lead Poisoning Prevention</td>
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<td>Primary Care Medical School Scholarships</td>
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<tr>
<td>Neighbor. Health Station PILOT</td>
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</table>
### 3rd Budget Request

<table>
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<tr>
<th>Proposals</th>
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<th>All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Traumatic Brain Inj./Spinal Cord Inj. Registry</td>
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<tr>
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<td>Opioid Overdose Data Collection</td>
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<td>HIV/Whitmarsh Clinic</td>
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<td>State Loan Repayment Match</td>
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<tr>
<td>Interagency Food &amp; Nutrition Policy Advisory Council</td>
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<td>0.1</td>
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<tr>
<td>All other items</td>
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<td>0.3</td>
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<tr>
<td><strong>Total</strong></td>
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<td><strong>$8.7</strong></td>
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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
Central Management

<table>
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<td>FTE</td>
<td>83.0</td>
<td>71.4</td>
<td>61.8</td>
<td>(21.8)</td>
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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
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

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
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

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
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

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
State Medical Examiner

<table>
<thead>
<tr>
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<td>$0.8</td>
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<tr>
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<td>0.5</td>
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<td><strong>$2.6</strong></td>
<td><strong>$2.9</strong></td>
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<td>15.9</td>
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</table>

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
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

<table>
<thead>
<tr>
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Department’s Constrained Proposals

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<tr>
<th>Reductions in Constrained Request</th>
<th>All Funds</th>
<th>FTE</th>
<th>Gov.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Drinking Water Quality Program</td>
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<tr>
<td>Food Protection</td>
<td>($361,814)</td>
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<tr>
<td>Consolidation of Non-Prescribing Boards</td>
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<tr>
<td>Reduce Off. of Facilities Regulation - Assisted Living</td>
<td>(89,973)</td>
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</tr>
<tr>
<td>Clerical Staff</td>
<td>(70,183)</td>
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</tr>
</tbody>
</table>

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
### Food Protection Program

#### Fiscal Year Comparison

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<td>41.0</td>
<td>41.0</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

#### 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
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

<table>
<thead>
<tr>
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<td><strong>$3.6</strong></td>
<td><strong>$3.3</strong></td>
<td><strong>($0.4)</strong></td>
<td><strong>$-</strong></td>
</tr>
</tbody>
</table>
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

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
### Health Laboratories

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<tr>
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<td>64.1</td>
<td>67.6</td>
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</table>

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
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

Department’s Constrained Proposals

<table>
<thead>
<tr>
<th>Reductions in Constrained Request</th>
<th>All Funds</th>
<th>FTE</th>
<th>Gov.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Blood lead testing</td>
<td>($238,637)</td>
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<tr>
<td>Tuberculosis testing</td>
<td>(100,974)</td>
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<tr>
<td>Testing for Ova &amp; Parasites</td>
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<td>Biological Sciences Admin.</td>
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</tr>
<tr>
<td>Testing for state agencies &amp; comm. health centers</td>
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<tr>
<td>All other tests</td>
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<td>-</td>
<td>No</td>
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Public Health Information

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

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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

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
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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Recommendation by Category

- **Salaries & Benefits**: 21.5%
- **Contracted Services**: 5.1%
- **Assistance & Grants**: 19.3%
- **Operating**: 54.1%

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
### Blood Lead Poisoning Prev.

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<td><strong>$885,199</strong></td>
<td><strong>$606,718</strong></td>
<td><strong>$146,785</strong></td>
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- 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
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

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
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

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
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

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
**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
Infectious Dis. & Epidemiology

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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
HIV Prevention Grants

- 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

Department of Health

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