Department of Health

Governor’s FY 2017 Revised and FY 2018 Budget Recommendations
House Finance Committee
April 6, 2017
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 & Families
Department of Health

- Programs
  - Central Management
  - Community Health and Equity
  - Environmental Health
  - Health Laboratories & Medical Examiners
  - Customer Services
  - Policy, Information and Communications
  - Preparedness, Response, Infectious Disease and Emergency Services
Recommendation by Program

- Community Health & Equity: 61.5%
- Preparedness, Response, Infectious Disease & Emerg. Serv.: 9.1%
- Policy, Info. & Communications: 2.4%
- Health Lab. & Medical Ex.: 6.9%
- Environ. Health: 7.7%
- Cust. Serv.: 6.9%
- Cent. Mngt.: 5.2%
- Other: 7.1%
# FY 2018 Recommendation

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<th>General Revenues</th>
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<th>Restricted Receipts</th>
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*(in millions)*
Recommendaition by Source

Federal Funds: 61.6%

Restricted Receipts: 23.1%

General Revenues: 15.4%
# Full-Time Equivalent Positions

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## FY 2018 Staffing Changes

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### Changes to Enacted

| FY 2018 Governor Rec. | 499.6 |
Constrained Request

- Budget Office provided Department with a general revenue target of $24.0 million
  - Includes current service adjustments of $0.2 million
  - 8.0% target reduction of $2.1 million
- Constrained request met target through several initiatives
  - Some accepted by Governor
## Constrained Request

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<td>Prescription Drug Monitoring Software</td>
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<td><strong>$(1.8)</strong></td>
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Statewide Savings

- Assessment to salaries that funds workers’ comp., unemployment & unused leave
  - Lowered from enacted based on experience
    - Savings of $1.2 million in FY 2017
    - Savings of $1.5 million in FY 2018

- Medical benefit cost growth
  - Lower than initial estimates
    - Savings of $2.6 million in FY 2018

- Total impact to Department
  - $32,587 in FY 2017; $105,955 in FY 2018
FY 2017 Governor Revised

- FY 2017 revised recommendation includes $26.0 million from gen. rev.
  - $0.1 million more than enacted
  - Major general revenue changes:
    - Statewide savings
    - $100K legal settlement costs
      - Grievance filed pertaining to the Department’s use of temporary staff
FY 2017 Governor Revised

- Department received new federal awards subsequent to enacted budget
  - Revised request includes $5.9 million more from federal funds
    - Prescription Drug Overdose
    - HIV Prevention
    - Opioid Surveillance
    - Zika
  - Governor recommends $3.1 million more than enacted
    - $2.7 million less than requested
FY 2018 Recommendation

FY 2018 recommendation includes $26.3 million from general revenues

- $0.4 million more than enacted
- Major changes include:
  - $0.5 million more for tobacco cessation
  - $0.3 million more for three new positions
  - $0.2 million for current service adjustments
  - $0.1 million for Prescrip. Drug Overdose Prev.
  - $0.7 million less for all other
    - Shifts some salary/benefit costs to available federal and restricted sources
Central Management

- Director’s Office
- Administrative Functions
  - Budgeting/Finance
  - Overall administrative services
- Governor transfers a total of 91.0 FTE to EOHHS from agencies under its umbrella
  - Consolidation of finance admin., billing and data entry
  - Includes 7.0 FTE from DOH
  - Funding remains in respective agencies
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 & early childhood health & development
- Provide health, wellness and prevention services
- Eliminate health disparities
Community Health and Equity

- Tobacco Control
- Women, Infants, & Children Nutrition Assistance Program
- Immunization Programs
- Cancer Screening Programs
- Wise Woman Program
- Minority Health Program
Tobacco Control

- Tobacco control programs, including cessation and telephone quit line
- Governor recommends $2.1 million
  - $0.9 million from general rev. and $1.2 million from federal funds
    - $0.5 million more general revenues than enacted
      - Portion of cigarette tax increase
  - Recommendation includes:
    - $0.8 million for staffing of 6.6 positions
    - $1.3 million for cessation, counseling, support services anti-smoking advertising
Women, Infants, and Children Nutrition Assistance

- Provides supplemental foods, nutrition education and information
  - Eligible women and children under 5
- Governor recommends $25.2 million from federal funds
  - $22.1 million for benefits and vouchers
  - $4.3 million for vendors who issue benefit vouchers
  - $1.9 million for IT, claims processing
  - $1.4 million for staffing costs of 12.2 FTE
Recommends $46.0 million for immunization expenses
- $4.0 million more than enacted
  - $1.9 million more federal funds based on the anticipated amount of free vaccines provided by CDC’s federal immunization program
  - $2.1 million more from restricted receipt expenditures for child and adult immunizations based on vaccine purchasing projections
- 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 2017 - $15.84 per mth./child and $1.66 per mth./adult

Annual excess:
- Childhood immunization - $1.5M to $2.5M
- Adult immunization - $1.0M to $1.5M
## Immunization Program

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*(in millions)*
Governor recommends $3.1 million for cancer screening programs

- $3.0 million from federal funds and $0.1 million from general revenues
- 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
2011 Assembly created pilot program for cardiovascular disease screening
- Low income, un/under insured women 30-64 years at risk of heart disease, diabetes, stroke
- Based on federal program with same name
- RIGL 23-86-1; subject to appropriation
  - Includes $60K in both yrs. from gen. rev.
    - $1.0M in FY 2017 & $0.9M in FY 2018 from fed. funds
    - Pilot program expired on 7/1/2014; no extension proposed
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
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, and
    - Assuring access to quality health services
Environmental Health

- 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
Food Protection Program

- Responsible for licensing and 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

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- Additional positions reflect new award received from a federal produce grant.
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 Program

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Article 22 – Lead Poisoning Prevention

- **Article 22: March 2\textsuperscript{nd} Hearing**
  - Centralizes lead poisoning prevention under Department of Health
  - Department to oversee interagency coordination activities
  - Adopt rules and regulations
    - Certify lead safe compliance for all residential units
    - Permitting lead inspectors
Article 22 – Lead Poisoning Prevention

- Centralizes RI’s lead prevention programs within the Department of Health
  - Identifies funding for DOH through existing resources currently dedicated to both housing and lead programs
    - Not less than $590K annually
  - Proposes changes to:
    - Which pre-1978 properties are subject to lead mitigation laws
    - Requirements of affected property owners
## Lead Poisoning Prevention

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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
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State Medical Examiners

- Recommendation includes $2.6 million for salaries and benefits
  - Account for 84 percent of rec. budget
  - Funds a new scene investigator position
    - Fill within existing authorization level
- Remaining $0.5 million
  - $0.3 million for contract services, including medical examiners
  - $0.2 million for operating costs
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

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Customer Services

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

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Medical Marijuana

- Legislation adopted by 2016 Assembly
  - Made several changes to the state’s medical marijuana regulation system
    - Authorized caregiver
    - Instituted a tagging system
    - Required all registration, renewal and license fees be deposited as restricted receipts
      - Exclusive use by DOH and DBR to administer program
Article 7 Section 1: Feb. 28th Hearing

- Governor proposes excess restricted receipts to be transferred to general revenues every year
- Budget assumes $0.3 million in FY 2017 and $0.7 million in FY 2018
  - Available revenues appear to be overstated by $0.2 million in each year
    - Administration indicated plans to request amendment
Vital Records Program

- Responsible for statewide vital records system involving
  - Births
  - Marriages/civil unions
  - 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
Governor recommends $2.5 million through issuance of COPS
  - Art. 16 Section 2 - February 28th Hearing
  - Update paper-based death and marriage records system
  - Link to funeral directors, municipalities and state to one web system
  - Estimate from current birth records vendor
    - Project would begin in FY 2018
    - 2-3 years to develop and implement
    - Ongoing maintenance $0.4 million
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 and Communications

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Governor proposes legislation in Article 5

- Transfers responsibility for Health Care Plan Quality and Utilization Review from the Department of Health to the Office of the Health Insurance Commissioner
- Appears to align DOH responsibilities with similar OHIC functions
- Transfers 2 positions and funding to OHIC

Hearing held on February 15th
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
Include following programs:

- Center for Emergency Preparedness and Response
  - Ebola Response
  - Zika
- Emergency Medical Services
- Infectious Disease
  - HIV/AIDS
  - Tuberculosis
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 $8.1 million in FY 2017 and $7.1 million FY 2017
Prevention and surveillance functions and tasks of the HIV/AIDS program

- Recommends $1.5 million from fed. funds
  - $0.4 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
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
- Department is required to submit 34 reports
  - Immunizations
  - Well Water/Water Contamination
  - Lead Poisoning Prevention
  - Events/Incidents Reported by Hospitals
Department of Health

Governor’s FY 2017 Revised and FY 2018 Budget Recommendations
House Finance Committee
April 6, 2017