

Department of Health

FY 2014 Revised and FY 2015
Governor's Recommendations
House Finance Committee
March 18, 2014

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

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Executive Office of Health & Human Services

- 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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Programs

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

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FY 2014 Summary by Source

<i>(millions)</i>	Enacted	Request	Gov. Rev.	Gov. to Enacted
General Revenues	\$24.3	\$24.3	\$24.0	(\$0.3)
Federal Funds	62.0	70.1	61.4	(0.6)
Restricted Receipts	34.6	33.7	32.5	(2.1)
Other Funds	0.0	0.1	0.1	0.1
Total	\$121.0	\$128.3	\$118.0	(\$3.0)
FTE	494.1	469.7	491.1	(3.0)

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Corrective Action Plan for FY 2014

- 1st quarter report showed \$133,000 deficit
- Staffing expenses of \$108,000 during federal shut down in October
 - ◆ CA plan indicates use of restricted receipts for this
 - ◆ May be able to recover some funds by focusing on federal activities, less gen. rev. funded activities
 - ◆ Gov. does not recommend an adjustment for this
- \$25,000 grant inadvertently omitted from revised request

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Reduced Federal Funding in FY 2014

- Department requested \$70.1 million
- Governor included \$61.4 million
 - ◆ \$8.8 million less than requested
- Reduced all expenditure categories
 - ◆ \$5.1 million in grants, \$2.4 million in personnel, and \$0.8 million in operating
- Appropriations typically exceed expenditures
 - ◆ Based on historical and year to date spending

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Reduced Federal Funding in FY 2014

Program	Description	Reduction
Community & Family Health Equity	Maternal & Child Health	(\$4.9)
	Chronic Disease Prevention	(0.5)
	Race to the Top	(1.0)
	Wise Woman	(0.6)
Infectious Disease	HIV Prevention	(0.6)
	Infectious Disease Capacity	(0.5)
Public Health Info	Immunization Capacity	(0.3)
Central Mgmt.	Bioterrorism Preparedness	(0.4)
Total (in millions)		(\$8.8)

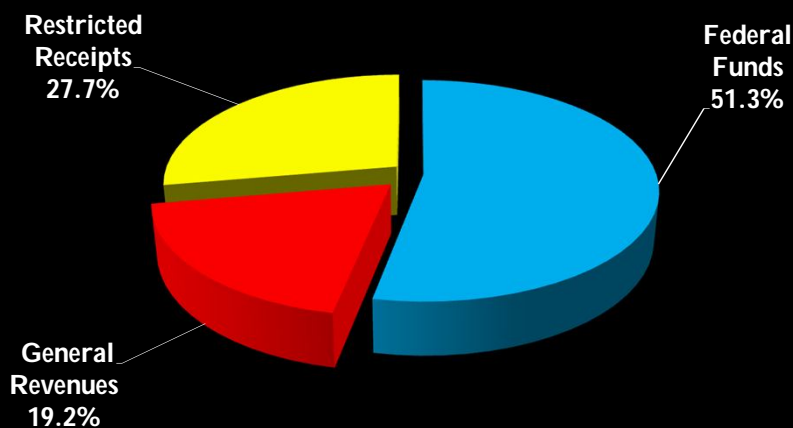
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FY 2015 Summary by Source

<i>(millions)</i>	Enacted	Gov. Rec.	Change
General Revenues	\$24.3	\$23.5	(\$0.8)
Federal Funds	62.0	65.1	3.1
Restricted Receipts	34.6	34.0	(0.6)
Other Funds	0.0	-	(0.0)
Total	\$121.0	\$122.6	\$1.6
FTE	494.1	491.3	(2.8)

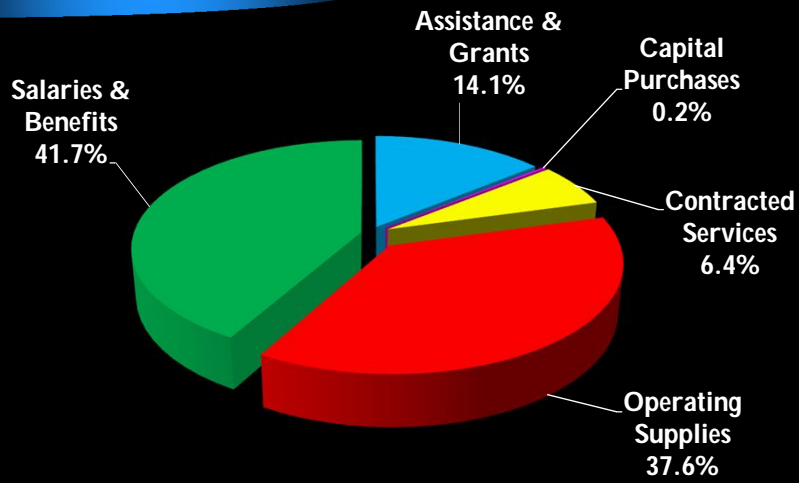
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FY 2015 Governor by Source



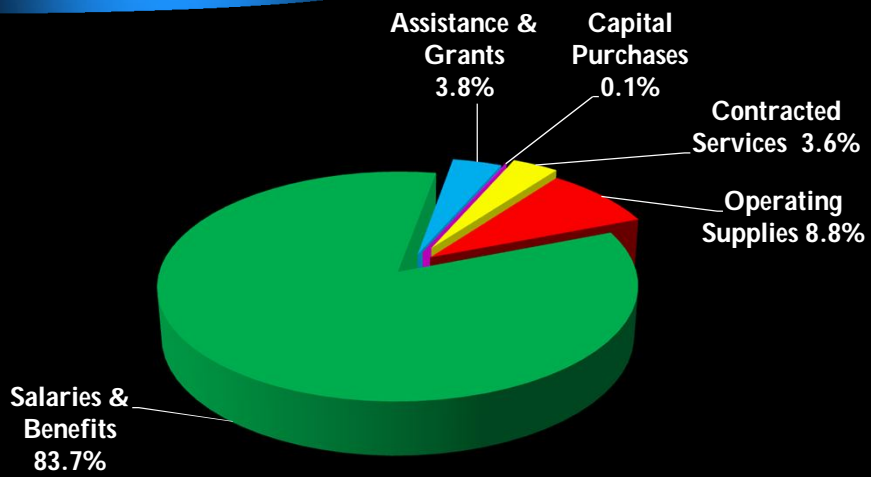
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FY 2015 - All Funds by Category



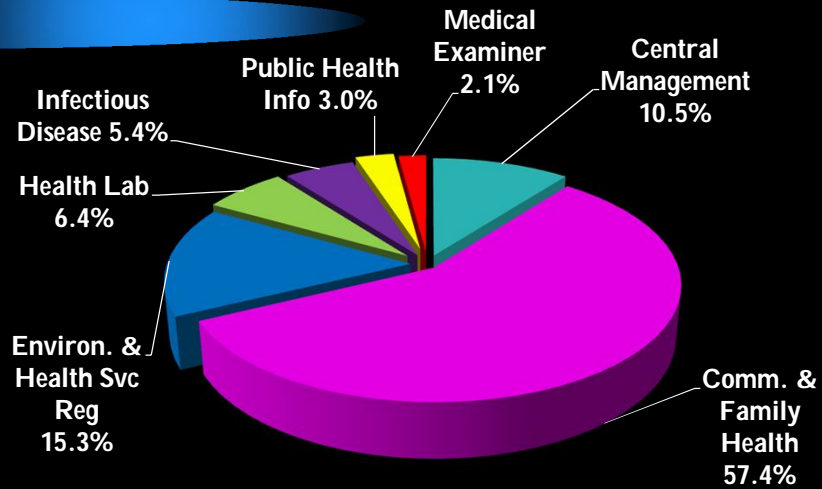
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FY 2015 Gen. Rev. by Category



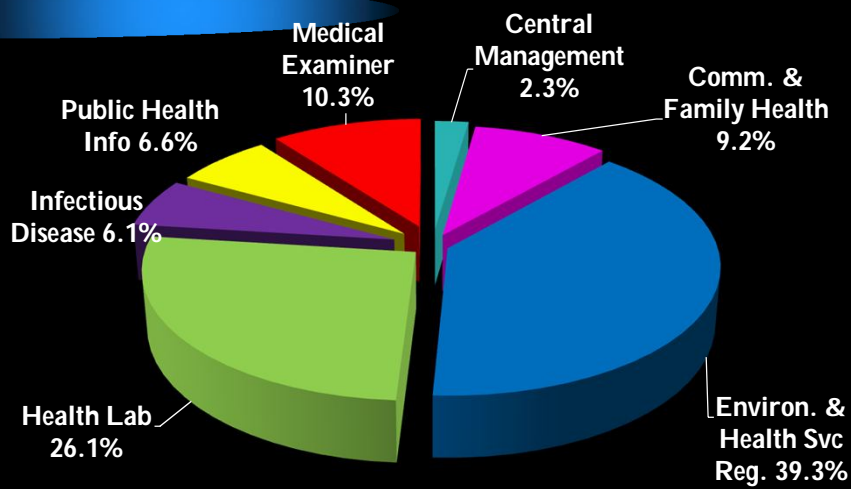
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FY 2015 - All Funds by Program



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FY 2015 Gen. Rev. by Program



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Current Services & Constrained Requests

- Budget Office current services of \$24.5 M
 - ◆ Request is \$1.8 million more than current services
- Departments were instructed to meet a gen. rev. target for FY 2015; 7% cut to current services
 - ◆ \$1.7 M reduction for \$22.8 million target
 - ◆ Constrain request meets the target, cuts 17.5 FTEs
- Gov. accepted few of constrained reductions
 - ◆ Noted where appropriate

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Constrained Request & Recommendation

<i>Changes to Enacted</i>	Request		Governor	
	Gen. Rev.	All Funds	Gen. Rev.	All Funds
CFHE	(\$0.5)	(\$1.7)	(\$0.2)	(\$0.2)
EHSR	(1.3)	(1.3)	(0.1)	(0.1)
Health Lab	(0.3)	(0.5)	-	-
Infectious Diseases	(0.5)	(0.5)	-	-
Public Health Info	(0.4)	(0.4)	(0.3)	(0.3)
Medical Examiner	(0.1)	(0.1)	-	-
Central Management	(0.5)	(0.2)	(0.5)	(0.6)
Total (in millions)	(\$3.5)	(\$4.1)	(\$1.1)	(\$1.2)

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Full-Time Equivalent Positions

	FY 2014	FY 2015
Enacted	494.1	494.1
Request	469.7	488.8
Change to Enacted	(24.4)	(5.3)
<i>Governor</i>	<i>491.1</i>	<i>491.3</i>
Chg to Enacted	(3.0)	(2.8)
Chg to Request	21.4	2.5
<i>Filled as of 3/8/14</i>		<i>433.6</i>

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Governor's Recommended Staffing

<i>Program</i>	FY 2014 Enacted	FY 2014 Gov. Rev.	Change to Enacted	FY 2015 Gov.	Change to Enacted
C, F & HE	140.1	130.1	(10.0)	130.2	(9.9)
Environ. & HSR	137.1	145.2	8.1	145.9	8.8
Health Lab	59.5	59.2	(0.3)	60.2	0.7
Infectious Disease	26.3	33.6	7.3	32.4	6.1
Public Health Info	18.5	25.4	6.9	25.2	6.7
Medical Examiner	13.5	14.4	0.9	14.4	0.9
Central Mgmt.	99.1	83.2	(15.9)	83.0	(16.1)
Total FTEs	494.1	491.1	(3.0)	491.3	(2.8)

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Full-Time Equivalent Positions

- The 2012 Assembly added 20.0 unfunded positions for when federal grants are received
 - ◆ Mostly in Central Management
- Revised request eliminates these positions
 - ◆ Reflects current filled FTEs, vacant ones in recruitment
- FY 2015 request restores unfunded positions
- Governor includes the positions in both years, unfunded

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Salaries and Benefits

<i>(Millions)</i>	Enacted	FY 2014 Gov. Rev.	Change to Enacted	FY 2015 Gov.	Change to Enacted
General Revenues	\$19.7	\$19.3	(\$0.4)	\$19.7	\$-
Federal Funds	21.9	21.7	(0.2)	23.9	2.0
Restricted Receipts	7.9	7.4	(0.5)	7.6	(0.3)
Total	\$49.5	\$48.5	(\$1.0)	\$51.2	\$1.7

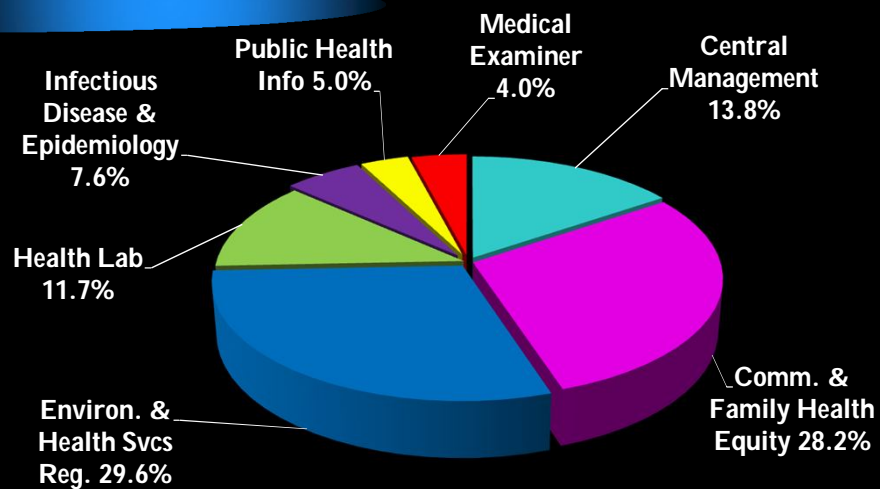
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Salaries and Benefits, FY 2015

<i>(In millions)</i>	General Revenues	All Funds
Community, Family Health & Equity	\$1.6	\$14.4
Environ. & Health Svcs. Regulations	\$8.6	\$15.2
Health Laboratories	\$4.8	\$5.9
Infectious Disease & Epidemiology	\$1.1	\$3.9
Public Health Information	\$1.4	\$2.6
Medical Examiner	\$2.0	\$2.1
Central Management	\$0.1	\$7.1
Total FY 2015 Gov. Rec.	\$19.7	\$51.2

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Salaries and Benefits by Program



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Community, Family 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
- Healthy homes and environments
- Health promotion and wellness, prevention services
- Eliminate health disparities

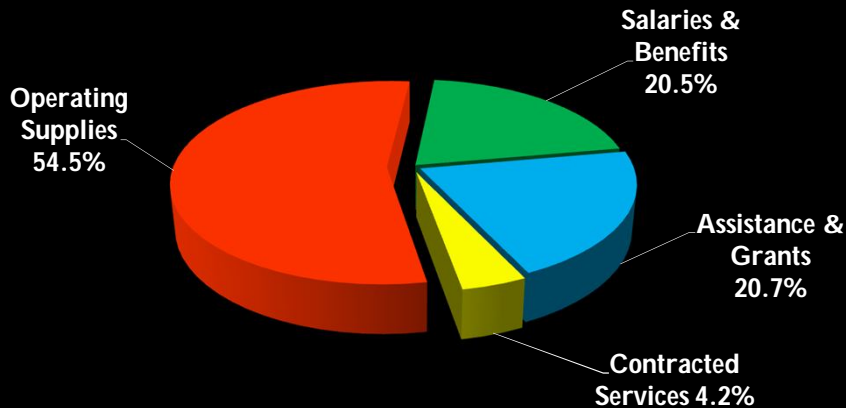
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Community, Family Health and Equity

<i>(in millions)</i>	FY 2014 Enacted	FY 2014 Revised	FY 2015 Gov.	Change to Enacted
General Rev.	\$2.4	\$2.5	\$2.2	(\$0.3)
Federal Funds	41.8	37.6	42.0	0.2
Restrict. Rec.	26.2	25.2	26.1	(0.1)
Other Funds	0.04	0.1	-	(0.04)
Total	\$70.5	\$65.4	\$70.3	(\$0.2)
FTEs	140.1	130.1	130.2	(9.9)

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Community, Family Health and Equity



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Blood Lead Poisoning Prevention

- Includes childhood & adult prevention programs
- Primary federal funding ended in FY 2012
 - ◆ \$0.6 million award when ended, used to be higher
- 2013 Assembly added \$0.2 million gen. rev. for FY 2014 to address projected shortfall
 - ◆ For total available funding of \$0.6 million
 - ◆ DOH indicated this was the minimum needed to operate the program

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Blood Lead Poisoning Prevention

- Received donation of \$500,000 in July 2012
 - ◆ Providence Water Supply Board
 - ◆ Intended for childhood lead poisoning prevention
 - ◆ Anticipated for FY 2013 only, one-time donation
 - ◆ Health carried forward \$374,124 into FY 2014
- Requests also include \$250,000 in additional donations in both years
 - ◆ Not yet secured from Board or other sources

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Blood Lead Poisoning Prevention

<i>(in millions)</i>	FY 2013 Spent	FY 2014 Enacted	FY 2014 Gov. Rev.	FY 2015 Request	FY 2015 Gov. Rec.
Gen. Rev.	\$0.3	\$0.4	\$0.4	\$0.4	\$0.3
Federal	0.1	0.2	0.2	0.1	0.1
Restricted	0.1	-	0.6	0.3	0.3
Total	\$0.5	\$0.6	\$1.2	\$0.8	\$0.7
FTEs	6.2	6.2	6.2	6.2	6.2

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Community, Family Health and Equity

Reductions in Constrained Request

	Gen. Rev.	All Funds	FTEs	Gov.
Tobacco Control	(\$391,093)	(\$1,591,614)	(6.7)	No
Wise Woman*	(60,000)	(60,000)	(2.7)	No
Other staffing & operations	(26,432)	(16,152)	-	No
Total	(\$477,525)	(\$1,667,776)	(9.4)	

*Only included general revenues, but would eliminate match for \$0.7 million federal grant; FTEs reflect federal award

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Wise Woman Program

- 2011 Assembly created a state pilot program for cardiovascular disease screening
 - ◆ Low income, un/under insured women 40-64 years at risk of heart disease, diabetes and stroke
 - ◆ Based on federal program with same name
- RIGL 23-86-1; subject to appropriation
 - ◆ Budgets have included \$60,000 gen. rev. annually
- Pilot expires 7/1/2014; no extension proposed

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Wise Woman Program

- July 2013: awarded federal grant for program
 - ◆ \$749,978 federal funds annually for 4 years
- Requires \$249,993 non-federal match annually
 - ◆ \$60,000 from state program used towards match
- Proposed eliminating the general revenue funding in constrained request
 - ◆ Also proposed this in FY 2014 constrained request

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Wise Woman Program

	FY 2014 Enacted	FY 2014 Request	FY 2014 Gov. Rev.	FY 2015 Gov. Rec.
General Revenues	\$60,000	\$60,000	\$60,000	\$60,000
Federal Funds	-	749,978	112,490	749,978
Total	\$60,000	\$809,978	\$172,490	\$809,978
FTEs	-	2.7	2.7	2.7

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Race to the Top

	Enacted	Revised Request	FY 2014 Gov. Rev.	FY 2015 Req./Gov.
Salaries & Benefits	\$284,853	\$411,052	\$284,853	\$454,910
Contracted Svcs.	35,000	441,690	35,000	272,888
Operations	45,778	63,811	45,778	64,433
Grants	-	475,000	-	475,000
Total	\$365,631	\$1,391,553	\$365,631	\$1,267,231
FTEs	3.0	4.5	4.5	4.5

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CFHE Other

<i>(all funds, in millions)</i>	FY 2014 Enacted	Gov. Rev.	Change to Enacted	2015 Gov.	Change to Enacted
RI Launch	\$1.0	\$0.5	(\$0.5)	\$0.1	(\$0.9)
Tobacco control	\$2.7	\$1.9	(\$0.8)	\$1.6	(\$1.1)
Infant & child development	\$4.9	\$5.5	\$0.5	\$9.4	\$4.4
Immunizations	\$39.9	\$36.9	(\$3.0)	\$38.5	(\$1.3)
Student loan repayments	\$0.25	\$0.5	\$0.25	\$0.25	\$-

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Environmental & Health Svcs. Regs.

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

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Environmental & Health Svcs. Regs.

<i>(in millions)</i>	FY 2014 Enacted	FY 2014 Revised	FY 2015 Governor	Change to Enacted
General Rev.	\$9.5	\$9.3	\$9.3	(\$0.2)
Federal Funds	5.9	6.4	5.9	0.1
Restricted Rec.	4.2	3.6	3.6	(0.6)
Total	\$19.6	\$19.3	\$18.8	(\$0.7)
FTEs	137.1	145.2	145.9	8.8

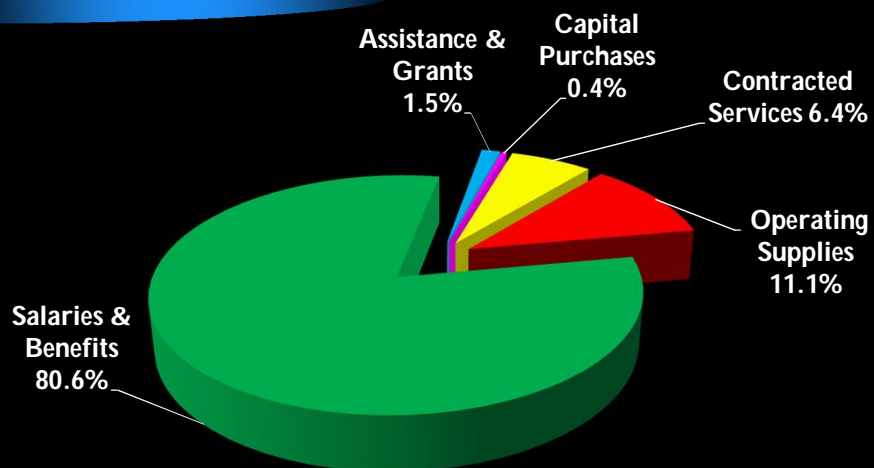
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Environmental & Health Svcs. Regs.

<i>(in millions)</i>	Enacted	FY 2014 Gov. Rev.	FY 2015 Gov.	Change to Enacted
Salaries & Benefits	\$14.5	\$14.9	\$15.2	\$0.6
Contracted Services	1.5	1.4	1.2	(0.3)
Operations	2.2	2.4	2.1	(0.1)
Assistance/Grants	0.6	0.3	0.3	(0.3)
Capital	0.7	0.3	0.1	(0.6)
Total	\$19.5	\$19.3	\$18.8	(\$0.7)

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Environmental & Health Svcs. Regs.



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Environmental & Health Svcs. Regs.

Reductions in Constrained Request				
	Gen. Rev.	All Funds	FTEs	Gov.
Prescription Drug Monitor	(\$96,000)	(\$96,000)	-	Yes
Operating expenses	(24,569)	(24,569)	-	Yes
Temporary Staff*	(100,000)	(100,000)	-	Yes
Radiological Health Specialist**	(\$50,000)	(\$125,000)	(1.0)	No
Non-prescribing Boards	(113,000)	(113,000)	(2.0)	No
Total	(\$383,569)	(\$458,569)		
*Gov. shifted funding to restricted funds in Central Mgmt.				
** Funding reductions inadvertently omitted				

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Medical Marijuana

- Enacted budget has no funding for the program
 - ◆ Using existing staff as needed, general revenues
- Request includes \$0.3 million general revenues
 - ◆ 3.0 positions (existing FTEs) and operations costs
 - ◆ Purpose not explicit, learned through inquiries
- Governor does not include the funding; intent for use of the funds was not clear in the request

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Food Protection Positions

<i>(millions)</i>	FY 2014 Enacted	FY 2014 Gov. Rev.	FY 2015 Request	FY 2015 Constr. Req.	FY 2015 Gov. Rec.
General Revenues	\$2.9	\$2.6	\$3.2	\$2.5	\$2.9
Federal Funds	0.8	1.1	1.1	1.1	1.1
Total	\$3.7	\$3.7	\$4.3	\$3.7	\$4.0
FTEs	45.0	45.0	45.0	41.0	45.0

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Certificate of Need

- In constrained request, proposes suspension of current review and approval process
 - ◆ Instead develop a statewide plan for future reviews and application determinations
 - ◆ Assumes savings of \$40,000 for legal staff and revenue loss of equal value
- Governor does not recommend changes to the process, assumes \$40,000 in turnover savings
 - ◆ Does not include the revenue loss

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Health Lab

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

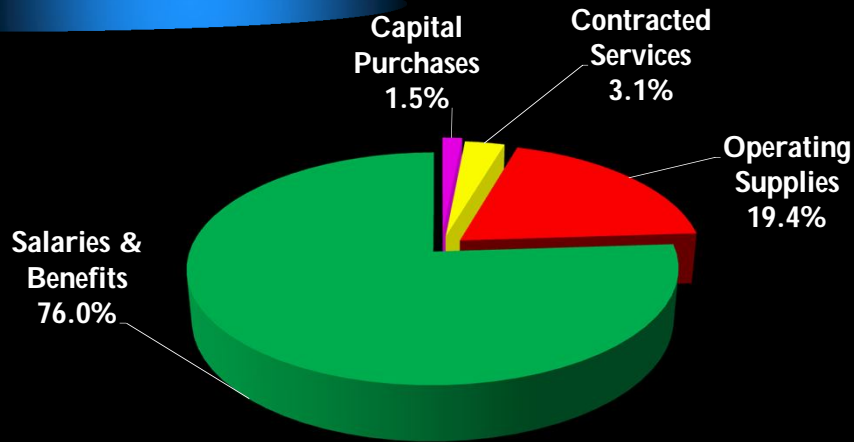
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Health Lab

<i>Millions</i>	FY 2014 Enacted	FY 2014 Revised	FY 2015 Governor	Change to Enacted
General Rev.	\$6.2	\$6.1	\$6.1	(\$0.1)
Federal Funds	1.5	2.2	1.7	0.2
Total	\$7.7	\$8.3	\$7.9	\$0.2
FTEs	59.5	59.2	60.2	0.7

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Health Lab



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Health Lab – FY 2014

All Sources	FY 2014 Enacted	FY 2104 Request	2014 Gov.	Change to Enacted
Salaries & Benefits	\$5.9	\$6.1	\$5.9	-
Contracted Services	0.2	0.1	0.1	(0.1)
Operating	1.5	1.8	1.8	0.3
Capital	-	0.5	0.5	0.5
Total (in millions)	\$7.7	\$8.4	\$8.3	\$0.6

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Health Lab – FY 2015

<i>(All Sources, in millions)</i>	FY 2014 Enacted	FY 2015 Request	2015 Gov.	Gov. to Enacted	Gov. to Request
Salaries & Benefits	\$5.9	\$6.1	\$6.0	\$0.02	(\$0.1)
Contracted Services	0.2	0.1	0.2	0.0	0.2
Operating	1.5	1.9	1.5	0.0	(0.4)
Capital	-	0.1	0.1	0.1	-
Total	\$7.7	\$8.2	\$7.9	\$0.2	(\$0.4)

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Health Lab

Constrained Request Reductions				
	General Revenues	All Funds	FTEs	Gov.
Elimination of lab testing for Tuberculosis	(\$175,935)	(\$182,435)	(1.0)	No
Elimination of lab testing for Ova and Parasites	(162,487)	(298,487)	(1.0)	No
Total	(\$338,422)	(\$480,922)	(2.0)	

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Infectious Disease and Epidemiology

- Report on incidence of 85 infectious diseases
- Public and health professional education
- Surveillance and prevention of key diseases
- Control of disease outbreaks
- Targeted prevention strategies for at-risk groups
- Administer and manage state information for the National Disease Surveillance System

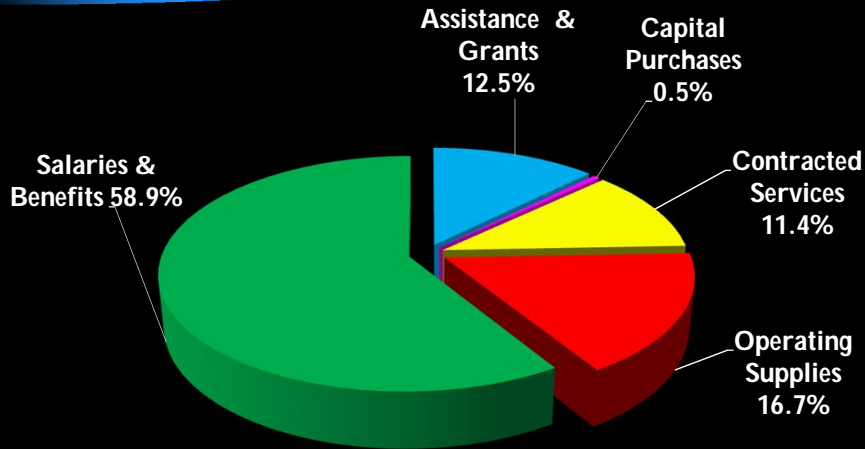
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Infectious Disease and Epidemiology

<i>Millions</i>	FY 2014 Enacted	FY 2014 Revised	FY 2015 Governor	Change to Enacted
General Rev.	\$1.7	\$1.6	\$1.4	(\$0.3)
Federal Funds	3.1	4.4	5.2	2.1
Total	\$4.8	\$6.0	\$6.6	\$1.7
FTEs	26.3	33.6	32.4	6.1

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Infectious Disease and Epidemiology



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Infectious Disease and Epidemiology

Constrained Request Reductions

	General Revenues	All Funds	Gov.
Eliminate Tuberculosis clinic contracts with Miriam	(\$313,794)	(\$314,864)	No
Eliminate/reduce contracts for prevention services for sexually transmitted diseases & HIV/AIDS	(173,431)	(173,431)	No
Total	(\$487,225)	(\$488,295)	

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Influenza Hospital Surveillance

- Enacted budget has \$94,570 from gen. rev.
 - ◆ Private grant funds for research project with CDC
 - ◆ Conduct surveillance, hospital chart reviews on Providence County residents hospitalized with flu
- Ended on 9/1/13 when funding exhausted
- Request includes \$25,858 in FY 2014 and eliminates the funding in FY 2015
- Gov. recommendation consistent with request

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Infectious Disease and Epidemiology

- Request shifts HIV/AIDS prevention and surveillance functions from CFHE to IDE
 - ◆ Shifts \$2.5 million federal funds, 5.7 FTEs
 - ◆ Health adds 7.3 FTEs, updated CDC priorities
 - ◆ Governor concurs
- Gov. shifts \$0.2 million of gen. rev. grant expenses to restricted sources in central mgmt.

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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

<i>(in millions)</i>	FY 2014 Enacted	FY 2014 Revised	FY 2015 Governor	Change to Enacted
General Rev.	\$1.5	\$1.5	\$1.6	\$0.03
Federal Funds	0.9	2.9	2.1	1.1
Total	\$2.5	\$4.4	\$3.6	\$1.2
FTEs	18.5	25.4	25.2	6.7

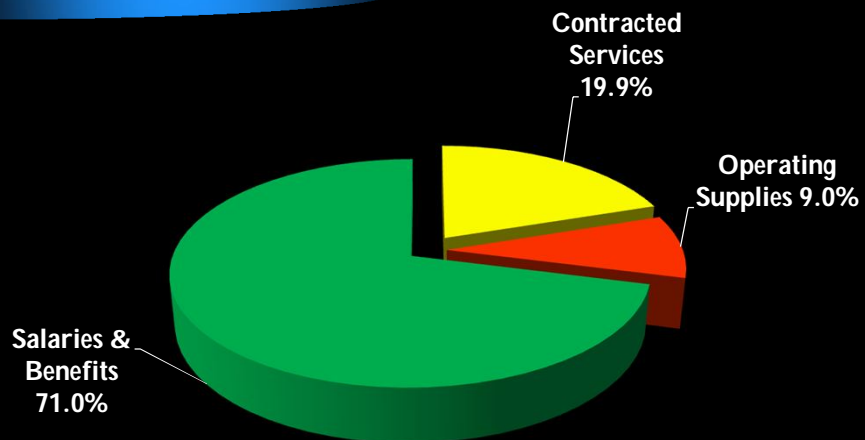
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Public Health Information

<i>(in millions)</i>	FY 2014 Enacted	2014 Gov.	Change	2015 Gov.	Change to Enacted
Salaries & Benefits	\$1.8	\$2.5	\$0.7	\$2.6	\$0.8
Contracted Services	0.5	1.5	1.1	0.7	0.3
Operations	0.2	0.4	0.2	0.3	0.1
Total	\$2.5	\$4.4	\$1.9	\$3.6	\$1.2
FTEs	18.5	25.4	6.9	25.2	6.7

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Public Health Information



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Public Health Information

Reductions in Constrained Request			
	Gen. Rev.	All Funds	Gov.
Vital Records: IT, postage/printing	(\$0.1)	(\$0.1)	Yes
Shift funding for 2.0 FTEs*	(\$0.2)	(\$0.2)	Yes
Other Operations	(0.1)	(0.1)	Yes
<i>Total (in millions)</i>	<i>(\$0.4)</i>	<i>(\$0.4)</i>	

* Health proposed to shift funding for 2.0 FTEs to OHHS to leverage Medicaid; increase is not in OHHS's request. Gov. shifts expenses to restricted receipts in central mgmt.

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Vital Records: Capital

- Gov. includes requested federal funding to complete upgrade & conversion of electronic birth records
 - ◆ \$0.7 million in FY 2014, \$0.2 million in FY 2015
 - ◆ Make RI compliant with federal guidelines
 - ◆ Federal funds available for this project only
 - Not available for death or marriage upgrades

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Vital Records: Capital – Article 4

- Gov. includes Article 4 – debt for IT projects
 - ◆ Appears to include \$2.5 million for Health
 - ◆ References birth records, while funding would be for death and marriage records systems
 - ◆ Electronic conversion of paper-based systems
- Heard on Wednesday 2/26
- Not federally required; would create greater efficiency in reporting and issuing these records

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Medical Examiner's Office

- To achieve and maintain national standards:
 - ◆ Investigate and determine manner and circumstance of death
 - ◆ Certify the cause of death in unnatural cases, sudden and unexpected deaths and deaths which are otherwise unexplained
 - ◆ Continue education and research programs

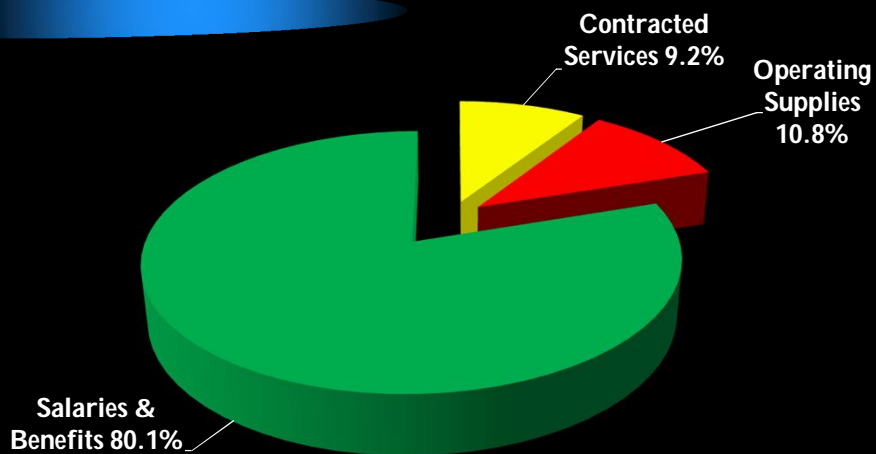
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Medical Examiner's Office

<i>(in millions)</i>	FY 2014 Enacted	FY 2014 Revised	FY 2015 Governor	Change to Enacted
General Rev.	\$2.4	\$2.4	\$2.4	\$0.1
Federal Funds	0.2	0.1	0.1	(\$0.0)
Total	\$2.5	\$2.5	\$2.6	\$0.0
FTEs	13.5	14.4	14.4	0.9

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Medical Examiner's Office



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Contracted Medical Examiners

	FY 2014 Enacted	FY 2014 Gov. Rev.	FY 2015 Request	FY 2015 Gov.
General Revenue	\$181,277	\$265,664	\$145,000	\$181,277
Federal Funds	45,000	55,000	55,000	55,000
Total	\$226,277	\$320,664	\$200,000	\$236,277

- Governor does not reduce gen. rev. expenses by \$50,000 as included in constrained request

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Central Management

- Director's Office
- Emergency Preparedness
- Administrative Functions
 - ◆ Budgeting/finance, human resources, information systems and overall administrative services
- Public Health Policy
 - ◆ Information through the media, program and policy development, performance measures

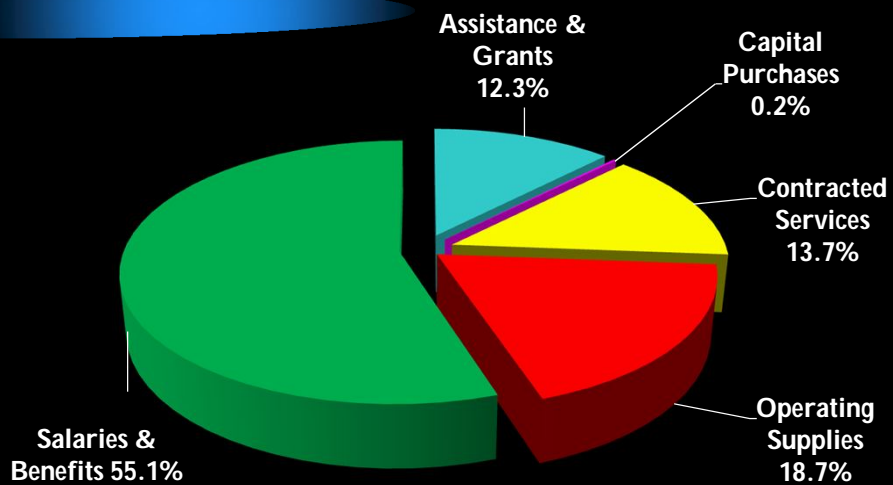
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Central Management

<i>Millions</i>	FY 2014 Enacted	FY 2014 Revised	FY 2015 Governor	Change to Enacted
General Rev.	\$0.5	\$0.5	\$0.5	\$ -
Federal Funds	8.6	7.8	8.1	(0.6)
Restricted Rec.	4.2	3.7	4.2	-
Total	\$13.4	\$12.1	\$12.8	(\$0.6)
FTEs	99.1	83.2	83.0	(16.1)

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Central Management



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Central Management

- \$7.8 million for bioterrorism preparedness
 - ◆ \$0.6 million less than enacted
 - ◆ Sequestration and other federal reductions
 - ◆ Eliminates 3.0 FTEs, shifts 2.0 FTEs to other grants

- \$0.4 million for community service grants
 - ◆ Governor's budget is consistent with enacted level
 - ◆ 11 separate grants

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Central Management

Reductions in Constrained Request			
	Gen. Rev.	All Funds	Gov.
Shift staffing to restricted rec.	(\$449,123)	\$296,803	Yes*
Other operating adjustments	1,347	(7,653)	No
Public Information Officer	(73,000)	(121,600)	No
Total	(\$520,776)	\$167,550	
<i>* Gov. shifts \$0.1 million more general revenues to restricted receipts than constrained request</i>			

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Indirect Cost Recovery

- Budget shifts other program staff, operations to restricted indirect cost recovery account
 - ◆ Offsets need for general revenues

Expenditure Item	Amount	From
Minority health grants	\$149,748	CFHE
Temporary licensing/case mgmt. staff costs	100,000	EHSR
Sexually transmitted diseases/AIDS grants	193,431	IDE
Total	\$443,179	

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Indirect Cost Recovery

- This is the point of these funds, but
 - ◆ Not central management expenses
 - ◆ Appears as if central mgmt. expenses are higher, distorts true costs of other programs
 - ◆ Cannot tell which expenses are for which program
- Fewer federal grants available than prior years
 - ◆ Departmental transfers, federal programs cut/end

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Indirect Cost Recovery

- \$4.2 M in FY 2015 in central management
 - ◆ \$3.4 million salaries & benefits, about 27 positions
 - ◆ \$0.4 million department-wide operating expenses
 - ◆ \$0.3 million grants: shifted from other programs
 - ◆ \$0.2 million for various contracted services
- \$12,929 less than enacted
- Gov. includes \$3.7 million in revised budget
 - ◆ Reduced federal expenses, so less available

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Statutory Reporting Requirements

- Office of Management and Budget assembled a list of required reports by agencies
- Health has 13 reports required by statute
- 12 reports are still produced
 - ◆ Vary in frequency, due date, audience, format
- One report is no longer provided
 - ◆ Managed care utilization review
 - ◆ Last report was issued in 2008 for FY 2006

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Performance Management

- Office of Management and Budget issued a performance management report in May
- Included 12 measurable indicators for health
 - ◆ Ex: Ambulance inspections, breast cancer and HIV screenings, drinking water testing, rabies exposure
- Highlighted food and restaurant inspections from Office of Food Protection

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Regulatory Reform and Review

- State agencies have to review all relevant state regulations to determine any adverse impact on small business
- Health submitted 75.4% regulations for review
 - ◆ 95 of 126; on target
- Office of Regulatory Reform in OMB oversees
 - ◆ Four report periods; three completed
 - ◆ 6 recommended for deletion; 2 revisions to make more business friendly

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Department of Health



FY 2014 Revised and FY 2015
Governor's Recommendations
House Finance Committee
March 18, 2014