

# Department of Health

Governor's FY 2018 Revised and  
FY 2019 Budget Recommendations  
House Finance Committee  
April 11, 2018

---

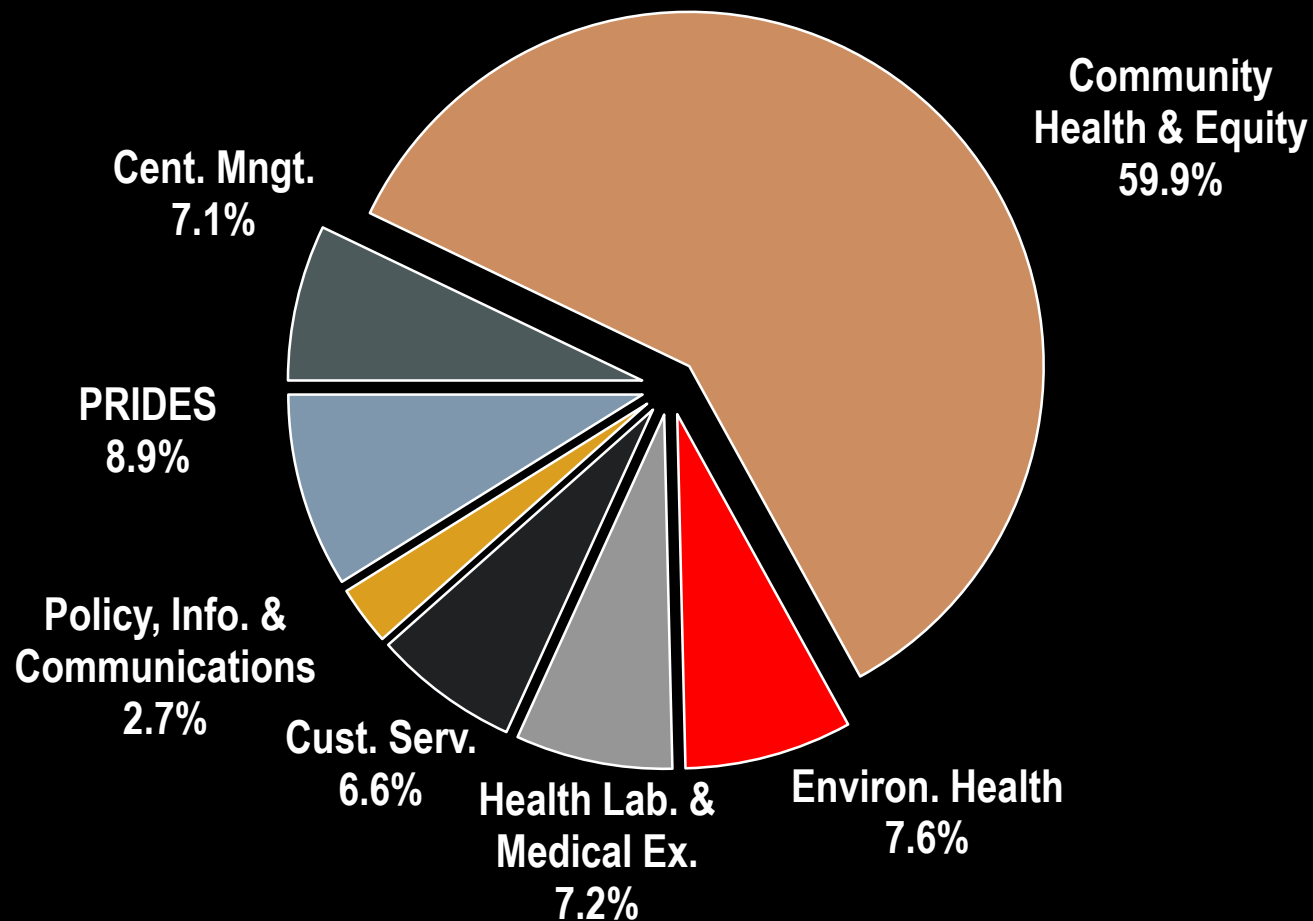
# Department of Health

- 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 (PRIDES)

# Recommendation by Program

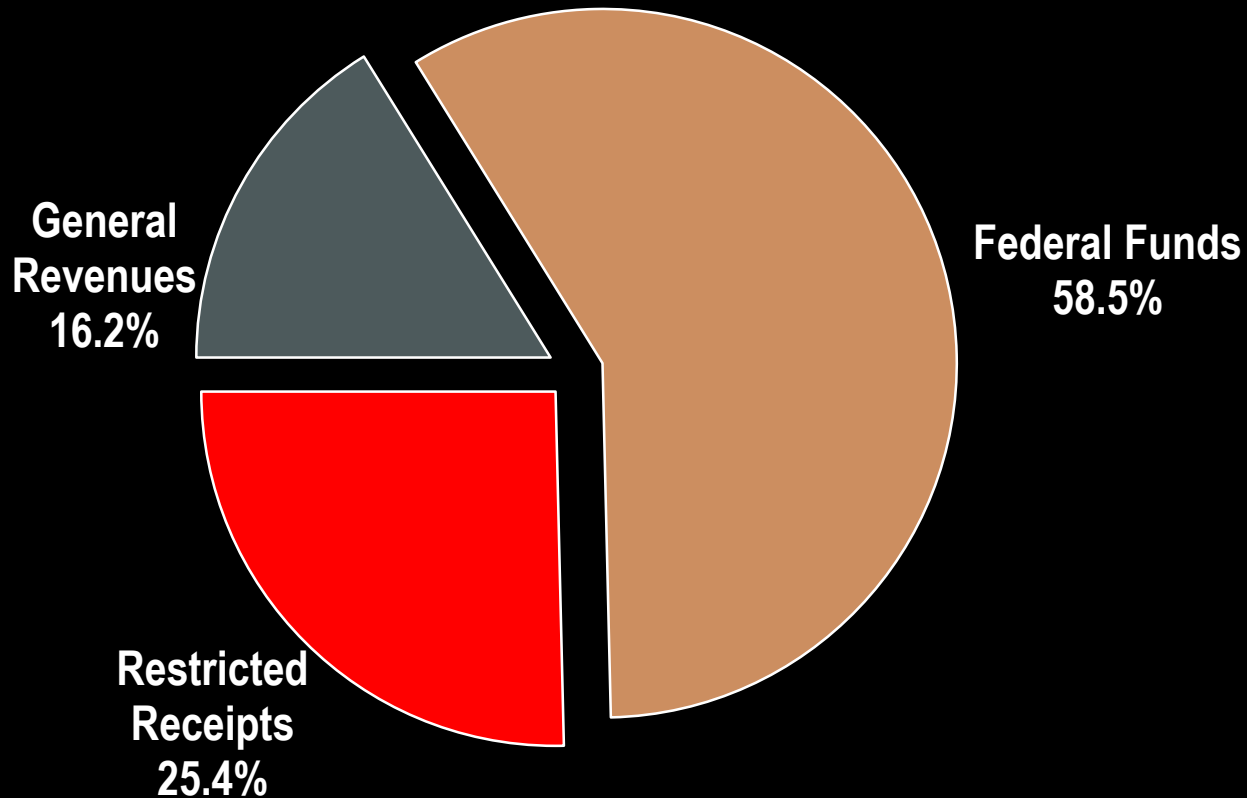


# FY 2019 Recommendation

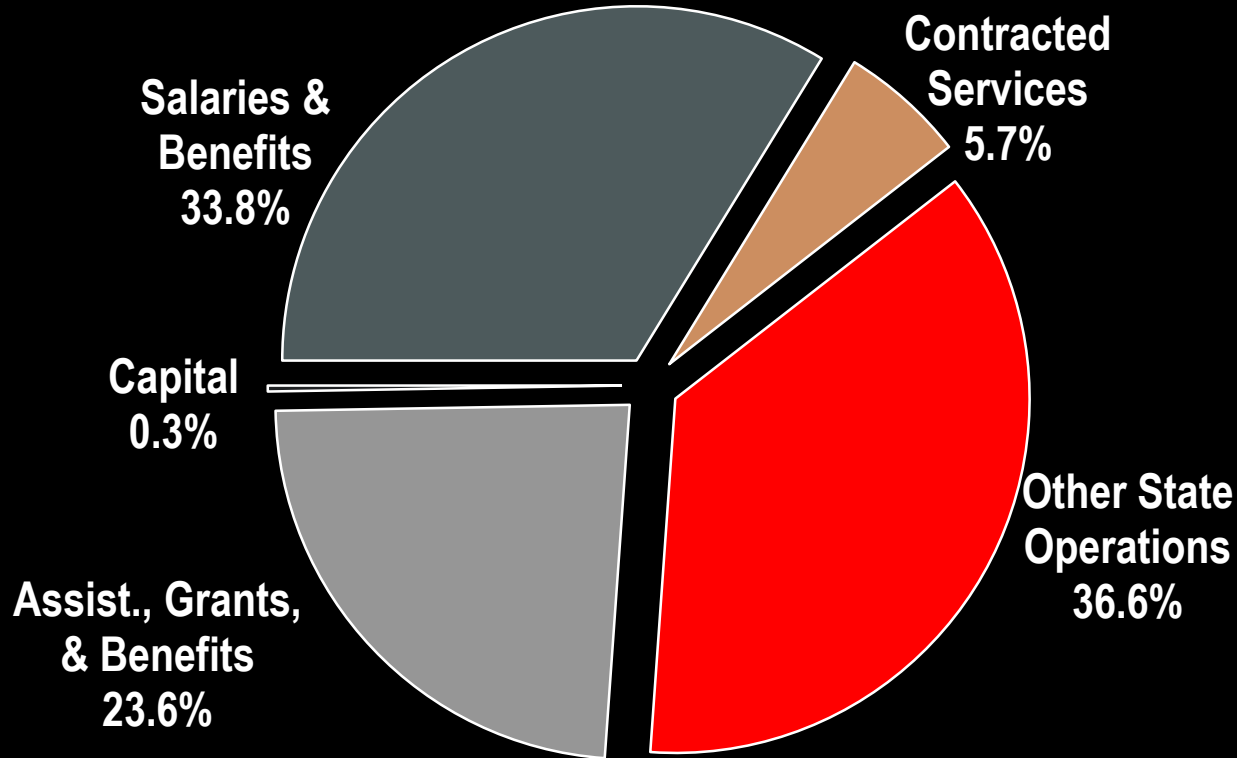
	<b>General Revenues</b>	<b>Federal Funds</b>	<b>Restricted Receipts</b>	<b>Total</b>
Enacted	\$24.9	\$105.4	\$39.4	\$169.6
Request	\$27.8	\$100.8	\$42.5	\$171.1
<b>Change</b>	<b>\$2.9</b>	<b>(\$4.6)</b>	<b>\$3.2</b>	<b>\$1.5</b>
Gov. Rec.	\$28.0	\$101.3	\$44.0	\$173.3
<b>Chng. Enact</b>	<b>\$3.1</b>	<b>(\$4.1)</b>	<b>\$4.6</b>	<b>\$3.6</b>
<b>Chng. Req.</b>	<b>\$0.2</b>	<b>\$0.5</b>	<b>\$1.4</b>	<b>\$2.2</b>

*(\$ in millions)*

# Recommendation by Source



# Recommendation by Category



# Target Issues

- Budget Office provided Department with a general revenue target of \$23.1 million
  - Includes current service adjustments of \$0.8 million
  - 10.0% target reduction of \$2.6 million
- Constrained request exceeded target by \$0.9 million



# Constrained Request

Chng. to Unconstrained Request	Const. Req.	Gov. Rec.
Eliminate Health Lab Programs	(\$1.5)	\$-
6.0 New Positions	(0.6)	(0.6)
Blood Lead Poisoning Prevention	(0.5)	(0.5)
Vital Record System	(0.3)	(0.3)
Federal Grants System	(0.3)	(0.3)
HIV Lab Supplies	(0.2)	(0.2)
Center For Shellfish	(0.1)	(0.1)
Comm. for Health Advocacy and Hospital Charity Care	(0.1)	(0.1)
Health Quality Reporting	(0.1)	-
Wise Women Program	(0.1)	(0.1)
<i>(\$ in millions)</i> <b>Total</b>	<b>\$(3.7)</b>	<b>(\$2.1)</b>

# Undistributed Savings

- FY 2018 enacted budget includes \$25.0 million of statewide savings
  - Undistributed in DOA's budget
- Governor's revised budget has proposals that total \$25.0 million
  - Not all repeat in FY 2019
- Department of Health
  - FY 2018 revised - \$0.6 million
    - From voluntary retirement incentive program

# Staffing

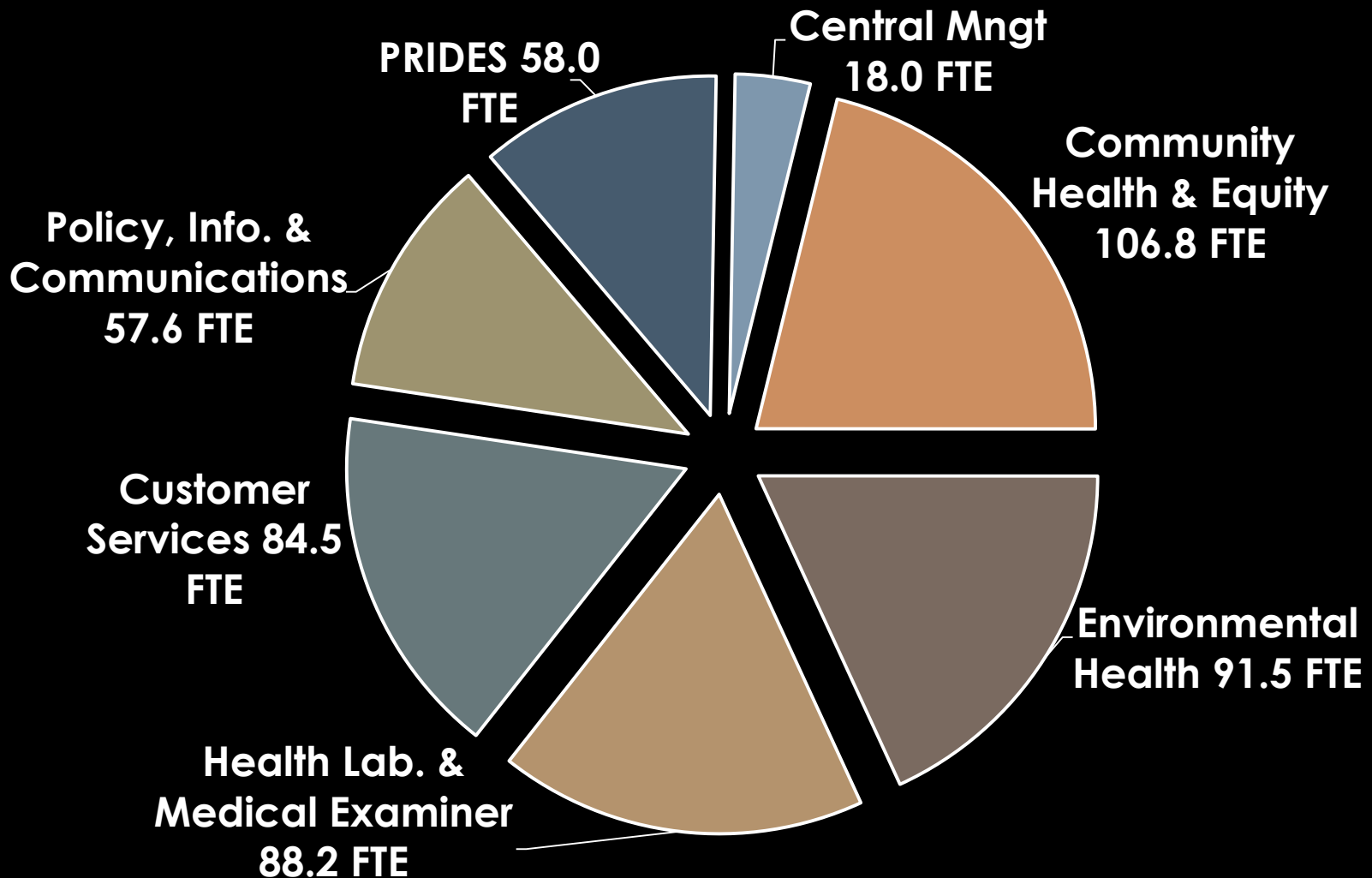
## *Full-Time Equivalent Positions*

Full-Time Positions	FTEs	Chg. to Enacted
Enacted Authorized	493.6	-
FY 2018 Gov. Rev.	506.6	13.0
FY 2019 Request	499.4	5.8
FY 2019 Governor	504.6	11.0
FY 2019 Funded FTE	477.8	(15.8)
Filled as of March 31	488.4	(5.2)
FY 2017 Average Filled	465.2	(28.4)

# Staffing

FY 2019 Governor Recommendation		
	Health	Statewide
Gross Salaries (in millions)	\$38.8	\$1,117.1
Turnover (in millions)	(2.1)	(42.9)
Turnover %	5.3%	3.8%
Turnover FTE	26.8	592.2
FY 2019 FTE recommended	504.6	15,426.5
Funded FTE	477.8	14,834.3
Filled as of March 31	488.6	13,849.4
Funded but not filled	(10.8)	984.9

# FY 2019 Staffing by Division



# FY 2018 Governor Revised

- FY 2018 revised recommendation includes \$26.4 million from general revenues
  - \$1.5 million more than enacted
  - Major general revenue changes:
    - \$2.2 million for centralized services
    - \$0.6 million in personnel savings
    - \$0.1 million less for operating expenses

# FY 2019 Recommendation

- FY 2019 recommendation includes \$28.0 million from general revenues
  - \$3.1 million more than enacted
  - Major changes include:
    - \$2.3 million for centralized services
    - \$0.8 million more for current services
    - \$0.2 million transfer to Business Regulation
      - Article 6 – Licensing Boards and Commissions
    - \$0.2 million restored for unachieved initiative

# Department of Health

## *FY 2019 Gov. Rec.*

<b>Change to Enacted</b>	<b>Gen. Rev.</b>	<b>All Funds</b>
<b>Centralized Services</b>	<b>\$2,275,482</b>	<b>\$5,198,792</b>
Central Management	2,190	102,428
Community Health & Equity	(59,138)	(1,589,653)
Environmental Health	48,804	(39,129)
Health Lab & Medical Examiner	597,630	170,390
Customer Services	(14,848)	(199,582)
Policy, Info. & Communications	3,217	395,564
PRIDES	262,763	(392,699)
<b>Total Changes</b>	<b>\$3,116,100</b>	<b>\$3,646,111</b>



# 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
  - Methodology on distribution needs review
  - Long term impacts and transparency concerns

# Centralized Services

- Governor's budget allocates costs to user agencies

All Sources	FY 2018	FY 2019
Information Technology	\$3,414,503	\$3,351,460
Facilities	1,082,726	1,122,316
Human Resources	715,500	725,016
<b>Total</b>	<b>\$5,212,729</b>	<b>\$5,198,792</b>



General Revenues	FY 2018	FY 2019
Information Technology	\$977,905	\$985,465
Facilities	1,082,726	1,122,316
Human Resources	165,500	167,701
<b>Total</b>	<b>\$2,226,131</b>	<b>\$2,275,482</b>

# Department of Health

## FY 2019 Gov. Rec.

<b>Change to Enacted</b>	<b>Gen. Rev.</b>	<b>All Funds</b>
Centralized Services	\$2,275,482	\$5,198,792
<b>Central Management</b>	<b>2,190</b>	<b>102,428</b>
Community Health & Equity	(59,138)	(1,589,653)
Environmental Health	48,804	(39,129)
Health Lab & Medical Examiner	597,630	170,390
Customer Services	(14,848)	(199,582)
Policy, Info. & Communications	3,217	395,564
PRIDES	262,763	(392,699)
<b>Total Changes</b>	<b>\$3,116,100</b>	<b>\$3,646,111</b>

# 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

# Department of Health

## FY 2019 Gov. Rec.

<b>Change to Enacted</b>	<b>Gen. Rev.</b>	<b>All Funds</b>
Centralized Services	\$2,275,482	\$5,198,792
Central Management	2,190	102,428
<b>Community Health &amp; Equity</b>	<b>(59,138)</b>	<b>(1,589,653)</b>
Environmental Health	48,804	(39,129)
Health Lab & Medical Examiner	597,630	170,390
Customer Services	(14,848)	(199,582)
Policy, Info. & Communications	3,217	395,564
PRIDES	262,763	(392,699)
<b>Total Changes</b>	<b>\$3,116,100</b>	<b>\$3,646,111</b>

# 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
- Cancer Screening Programs
- Wise Women Program
- Prescription Drug Overdose Prevention

# Women, Infants, and Children Nutrition Assistance

- Provides supplemental foods, nutrition education and information
  - Eligible women and children under 5
- Governor recommends \$25.4 million from federal funds
  - \$17.4 million for benefits and vouchers
  - \$4.3 million for vendors who issue benefit vouchers
  - \$2.3 million for IT, claims processing
  - \$1.4 million for staffing costs of 12.0 FTE

# Immunization Programs

- Recommends \$48.5 million for immunization expenses
  - \$2.5 million more than enacted
    - \$0.1 million less from federal funds based on the anticipated amount of free vaccines provided by CDC's federal immunization program
    - \$2.6 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 2018 - \$12.11 per mth./child and \$2.68 per mth./adult
- Annual excess:
  - Childhood immunization - \$1.5M to \$2.5M
  - Adult immunization - \$1.0M to \$1.5M

# Immunization Programs

FY 2017	Childhood Program	Adult Program	Total
Prior Balance	\$6.2	\$6.0	\$12.2
Assessments Received	18.6	10.7	29.3
10% Indirect Surcharge	(1.9)	(1.1)	(3.0)
<b>Available Resources</b>	<b>\$23.0</b>	<b>\$15.6</b>	<b>\$38.6</b>
Expenditures			
Vaccines	\$14.1	\$11.2	\$25.3
Operating Costs	1.9	0.9	2.8
<b>Total Expenditures</b>	<b>\$15.9</b>	<b>\$12.1</b>	<b>\$28.1</b>
<b>Balance</b>	<b>\$7.0</b>	<b>\$3.4</b>	<b>\$10.5</b>

*(\$ in millions)*

# Cancer Screening Programs

- Governor recommends \$3.2 million for cancer screening programs
  - \$3.1 million from federal funds and \$0.1 million from general revenues
    - \$66,858 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

# Wise Women Program

- 2011 Assembly created pilot program for cardiovascular disease screening
  - Low income, un/under insured women, 30-64 and at risk of heart disease, diabetes, stroke
  - Based on federal program with same name
- Governor recommends \$0.8 million in both years from federal funds
  - Consistent with historical spending

# Wise Women Program

- RIGL 23-86-1; subject general revenue funding of \$60,000 to appropriation
  - Used as match
  - Pilot program expired on 7/1/2014
- Governor concurred with Department's constrained request
  - Eliminates \$60,000 from general revenues
  - Department can use third-party in-kind contributions for match



# Prescription Drug Overdose Prevention

- Governor recommends \$2.7 million from federal funds in both years
  - \$0.9 million more than enacted
  - 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

# Department of Health

## FY 2019 Gov. Rec.

<b>Change to Enacted</b>	<b>Gen. Rev.</b>	<b>All Funds</b>
Centralized Services	\$2,275,482	\$5,198,792
Central Management	2,190	102,428
Community Health & Equity	(59,138)	(1,589,653)
<b>Environmental Health</b>	<b>48,804</b>	<b>(39,129)</b>
Health Lab & Medical Examiner	597,630	170,390
Customer Services	(14,848)	(199,582)
Policy, Info. & Communications	3,217	395,564
PRIDES	262,763	(392,699)
<b>Total Changes</b>	<b>\$3,116,100</b>	<b>\$3,646,111</b>

# 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

# Lead Surveillance System

- Department requested \$0.5 million from general revenues to upgrade system
  - Tracks blood levels
    - Ensure children receive timely and appropriate medical treatment
  - Screening and case management
  - Developed in 2003 and it is not web-based
- Not recommended by Governor

# 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 2018 Enact.	FY 2018 Gov. Rev.	FY 2019 Gov. Rec.	Gov. Chng./ Enact	Gov. Chng./ Req.
Gen. Rev.	\$3.5	\$3.2	\$3.5	\$0.1	\$-
Fed. Funds	1.6	1.5	1.5	(0.1)	-
<i>(\$ in millions)</i> <b>Total</b>	<b>\$5.1</b>	<b>\$4.7</b>	<b>\$5.0</b>	<b>(\$0.1)</b>	<b>\$-</b>
<b>FTE</b>	<b>45.0</b>	<b>43.0</b>	<b>43.0</b>	<b>(2.0)</b>	<b>-</b>

# 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

	FY 2018 Enact.	FY 2018 Gov. Rev.	FY 2019 Gov. Rec.	Gov. Chng./ Enact	Gov. Chng./ Req.
Gen. Rev.	\$0.3	\$0.3	\$0.3	\$-	\$-
Fed. Funds	3.6	3.0	3.0	(0.7)	-
<i>(\$ in millions)</i> <b>Total</b>	<b>\$3.9</b>	<b>\$3.3</b>	<b>\$3.3</b>	<b>(\$0.7)</b>	<b>\$-</b>
<b>FTE</b>	<b>27.5</b>	<b>23.4</b>	<b>22.3</b>	<b>(5.2)</b>	<b>-</b>



# Department of Health

## FY 2019 Gov. Rec.

<b>Change to Enacted</b>	<b>Gen. Rev.</b>	<b>All Funds</b>
Centralized Services	\$2,275,482	\$5,198,792
Central Management	2,190	102,428
Community Health & Equity	(59,138)	(1,589,653)
Environmental Health	48,804	(39,129)
<b>Health Lab &amp; Medical Examiner</b>	<b>597,630</b>	<b>170,390</b>
Customer Services	(14,848)	(199,582)
Policy, Info. & Communications	3,217	395,564
PRIDES	262,763	(392,699)
<b>Total Changes</b>	<b>\$3,116,100</b>	<b>\$3,646,111</b>

# 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 2018 Enact.	FY 2018 Gov. Rev.	FY 2019 Gov. Rec.	Gov. Chng./ Enact	Gov. Chng./ Req.
Gen. Rev.	\$2.6	\$2.8	\$2.9	\$0.3	(\$0.1)
Fed. Funds	0.1	0.2	0.2	-	-
Restricted Receipts	0.3	0.3	-	(0.3)	-
<i>(\$ in millions)</i> <b>Total</b>	<b>\$3.0</b>	<b>\$3.2</b>	<b>\$3.1</b>	<b>\$0.1</b>	<b>(\$0.1)</b>
<b>FTE</b>	<b>18.5</b>	<b>18.5</b>	<b>18.5</b>	<b>-</b>	<b>(1.0)</b>

# State Medical Examiners

- Recommendation includes \$2.5 million for salaries and benefits
  - Account for 81% of recommended budget
- Remaining \$0.6 million
  - \$0.3 million for contract services, including medical examiners
  - \$0.3 million 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 2018 Enact.	FY 2018 Gov. Rev.	FY 2019 Gov. Rec.	Gov. Chng./ Enact	Gov. Chng./ Req.
Gen. Rev.	\$6.9	\$7.1	\$7.2	\$0.3	\$(0.4)
Fed. Funds	1.9	1.7	1.9	-	-
Restricted Receipts	0.3	0.3	-	(0.3)	
(\$ in millions) <b>Total</b>	<b>\$9.1</b>	<b>\$9.1</b>	<b>\$9.1</b>	<b>\$(0.1)</b>	<b>\$(0.4)</b>
<b>FTE</b>	<b>61.4</b>	<b>55.4</b>	<b>69.7</b>	<b>8.3</b>	<b>(2.0)</b>

# Center for Shellfish Excellence

- In 2016 & 2017 state was impacted by closures of shellfishing areas in the Bay
- DEM and Health developed a plan
  - Requires Health Laboratories to develop additional testing capabilities
- Department requested \$0.2 million to fund a Center for Shellfish Excellence
  - \$0.1 million to fund a new position
  - \$50,000 for laboratory supplies
- Not recommended by Governor

# Department of Health

## FY 2019 Gov. Rec.

<b>Change to Enacted</b>	<b>Gen. Rev.</b>	<b>All Funds</b>
Centralized Services	\$2,275,482	\$5,198,792
Central Management	2,190	102,428
Community Health & Equity	(59,138)	(1,589,653)
Environmental Health	48,804	(39,129)
Health Lab & Medical Examiner	597,630	170,390
<b>Customer Services</b>	<b>(14,848)</b>	<b>(199,582)</b>
Policy, Info. & Communications	3,217	395,564
PRIDES	262,763	(392,699)
<b>Total Changes</b>	<b>\$3,116,100</b>	<b>\$3,646,111</b>



# 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 2018 Enact.	FY 2018 Gov. Rev.	FY 2019 Gov. Rec.	Gov. Chng./ Enact	Gov. Chng./ Req.
Gen. Rev.	\$6.3	\$5.9	\$6.3	\$-	(\$0.5)
Fed. Funds	4.2	4.0	3.8	(0.4)	-
Restricted Receipts	1.1	1.3	1.3	0.2	-
<i>(\$ in millions)</i> <b>Total</b>	<b>\$11.6</b>	<b>\$11.2</b>	<b>\$11.4</b>	<b>(\$0.2)</b>	<b>\$(0.5)</b>
<b>FTE</b>	<b>89.4</b>	<b>92.2</b>	<b>84.5</b>	<b>4.9</b>	<b>(2.0)</b>

# 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

# Vital Records Upgrade

- Department requested \$3.2 million through issuance of COPS
  - Purchase modules for vital records system
    - Death registration
    - Marriage/civil union
    - Induced termination of pregnancy data collection
  - Current system is over 25 years old and paper based

# Vital Records Upgrade

- Centers for Disease Control & Prevention
  - All but 6 states have implemented new electronic death registration system
  - No federal requirements to upgrade system
- Recommends \$1.6 million from IT Fund
  - Supporting document suggests certain vital record fees would increase to offset costs
    - Fees are set by statute
  - No legislation was submitted with the Budget
  - Amendment arrived this afternoon

# Article 6 – Licensing

- Hearing held on March 1<sup>st</sup>
- Transfer of certain licensure from Department of Health to Department of Business Regulation
- Multiple changes with 3 stated goals
  - Administrative ease
  - Align statute and practice
  - Business regulatory improvement

# Article 6 – Licensing: Transfer

- Center for Professional Licensing, Boards, and Commissions in Department of Health
  - Licenses, certifies and disciplines healthcare professionals
  - Identifies professional standards to ensure highest quality health care for and protection of the public

# Article 6 – Licensing: Transfer

- Department of Health currently has 171K active licenses issued
  - More than 400 professions and facilities
    - Physicians, nurses and veterinarians
    - Nursing homes, hospitals and laboratories
- Transfers licensure of 9 professionals and associated boards/commissions to Department of Business Regulation



# Article 6 – Licensing: Transfer

Profession	Active Licenses
Barbers, hairdressers, estheticians cosmeticians and manicurists	13,081
Electrolysis	2
Funeral directors/embalmers	357
Opticians	182
Speech pathology & audiology	843
Hearing aid dealers & fitters	51
Athletic trainers	209
Interpreters for the deaf	52
Music therapists	9
<b>Total</b>	<b>14,786</b>

# Article 6 – Licensing: Transfer

Sec.	Profession	Board Composition
6	Barbers, hairdressers, estheticians cosmeticians and manicurists	7 members
10	Electrolysis	Dissolved 20 yrs. ago
11	Funeral directors/embalmers	5 members
12	Opticians	
13	Speech pathology & audiology	
14	Hearing aid dealers & fitters	
15	Athletic trainers	
16	Interpreters for the deaf	
29	Music therapists	No board

# Article 6 – Licensing: Transfer

- Budget transfers 2.0 positions and \$0.2 million to DBR
  - One health services licensing aide
    - Admin support to boards and commissions
  - One beauty shop inspector
- Appears to allow Department of Business Regulation to establish fees
  - Fees stricken from statutory table
  - Not enumerated elsewhere

# 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

- Health
  - Patients
  - Caregivers
  - Authorized purchasers
    - Can purchase on behalf of patient
- Business Regulation
  - Cultivators
  - Compassion Centers
  - Plant Tags
    - Patients
    - Caregivers

# Article 17 – Oversight

- Hearing held on March 20<sup>th</sup>
- Regulatory oversight shift
  - Licensing of caregivers and authorized purchasers would move from Health to Business Regulation
  - Governor also proposed shift of caregiver oversight as part of 2016 changes
    - Assembly maintained in Health
  - To align with DBR's regulation of plant growth via tag system
    - Allow for more enforcement options



# Department of Health

## *FY 2019 Gov. Rec.*

<b>Change to Enacted</b>	<b>Gen. Rev.</b>	<b>All Funds</b>
Centralized Services	\$2,275,482	\$5,198,792
Central Management	2,190	102,428
Community Health & Equity	(59,138)	(1,589,653)
Environmental Health	48,804	(39,129)
Health Lab & Medical Examiner	597,630	170,390
Customer Services	(14,848)	(199,582)
<b><i>Policy, Info. &amp; Communications</i></b>	<b><i>3,217</i></b>	<b><i>395,564</i></b>
PRIDES	262,763	(392,699)
<b><i>Total Changes</i></b>	<b><i>\$3,116,100</i></b>	<b><i>\$3,646,111</i></b>

# 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

	FY 2018 Enact.	FY 2018 Gov. Rev.	FY 2019 Gov. Rec.	Gov. Chng./ Enact	Gov. Chng./ Req.
Gen. Rev.	\$0.8	\$0.7	\$0.8	\$-	(\$0.1)
Fed. Funds	2.4	2.7	2.7	0.3	-
Restricted Receipts	0.9	1.5	0.9	0.1	-
<i>(\$ in millions)</i> <b>Total</b>	<b>\$4.1</b>	<b>\$5.0</b>	<b>\$4.5</b>	<b>\$0.4</b>	<b>(\$0.1)</b>
<b>FTE</b>	<b>16.7</b>	<b>18.8</b>	<b>57.6</b>	<b>40.9</b>	<b>(1.0)</b>

# Department of Health

## *FY 2019 Gov. Rec.*

<b>Change to Enacted</b>	<b>Gen. Rev.</b>	<b>All Funds</b>
Centralized Services	\$2,275,482	\$5,198,792
Central Management	2,190	102,428
Community Health & Equity	(59,138)	(1,589,653)
Environmental Health	48,804	(39,129)
Health Lab & Medical Examiner	597,630	170,390
Customer Services	(14,848)	(199,582)
Policy, Info. & Communications	3,217	395,564
<b>PRIDES</b>	<b>262,763</b>	<b>(392,699)</b>
<b>Total Changes</b>	<b>\$3,116,100</b>	<b>\$3,646,111</b>

# 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

# 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 \$6.6 million in both FY 2018 and FY 2019

# HIV/AIDS

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

- Recommends \$1.7 million from fed. funds
  - \$0.2 million more than enacted from federal funds
  - 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	8	7
Poisoning/Contamination	3	3
Program Activities	10	5
Other	2	1
Services	4	4
<b>Total</b>	<b>34</b>	<b>26</b>

# 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 Program	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

# Department of Health

Governor's FY 2018 Revised and  
FY 2019 Budget Recommendations  
House Finance Committee  
April 11, 2018

---