

Department of Health



FY 2012 Revised and FY 2013
Governor's Recommendation
House Finance Committee
March 13, 2012

Vision and Mission

- “All people in Rhode Island will have the opportunity to live a safe and healthy life in a safe and healthy community”
- “Protect and promote the health of Rhode Islanders”

Programs

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

Recommended General Revenues

<i>In millions</i>	FY 2012	FY 2013
Enacted	\$24.2	\$24.2
Request	25.5	26.5
<i>Governor</i>	<i>\$24.6</i>	<i>\$24.5</i>
Change to Enacted	\$0.4	\$0.3
Change to Request	(\$0.9)	(\$2.0)

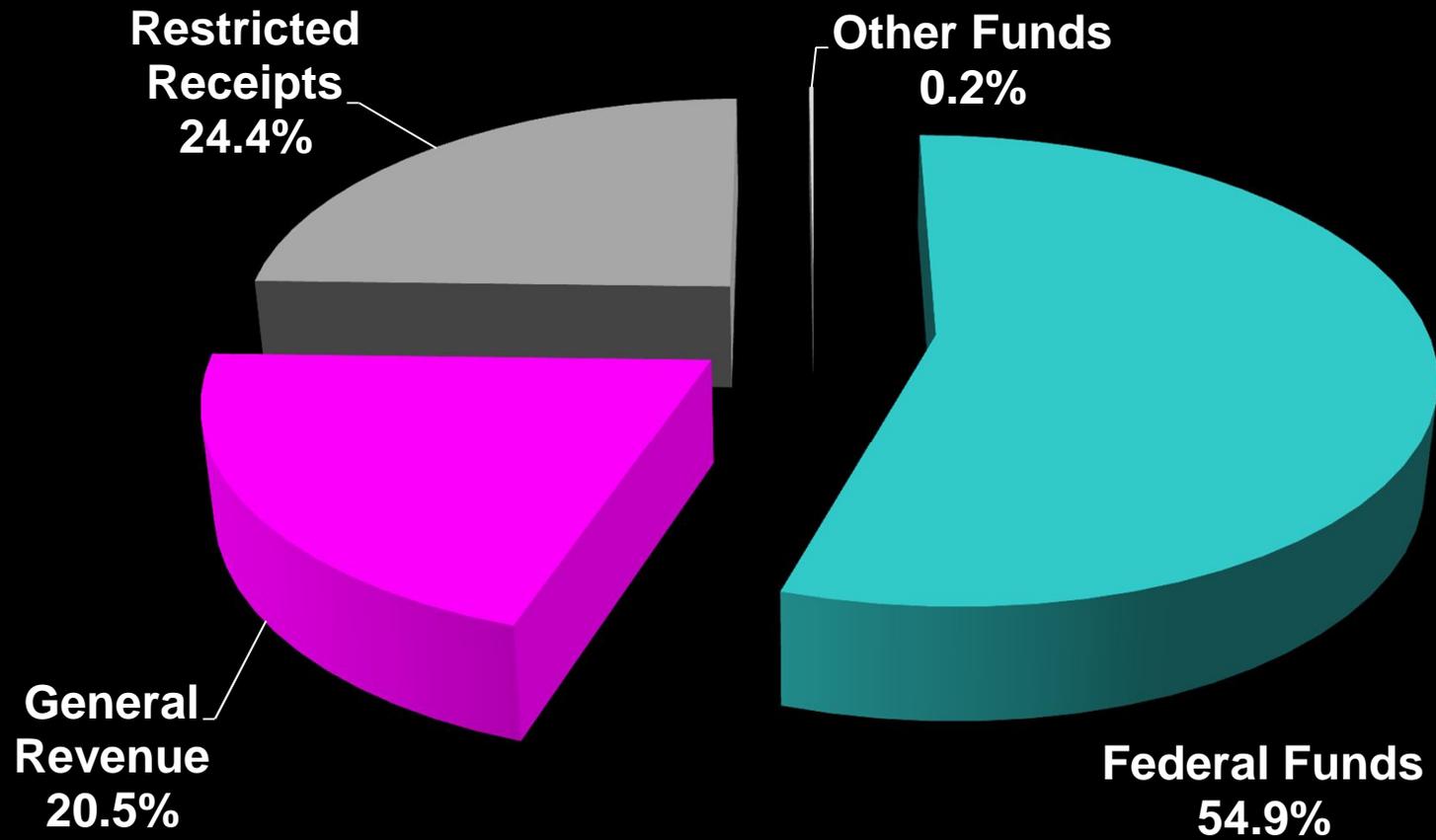
Recommended General Revenues

<i>Change to Enacted (millions)</i>	FY 2012	FY 2013
Salaries and Benefits	\$1.1	\$4.1
New Food Inspectors	-	0.5
Communicable Diseases	0.1	(0.5)
Electronic Health Records	(0.1)	-
Contracted Medical Examiners	0.1	(0.1)
All Other Changes	(0.8)	(3.7)
<i>Total Changes</i>	<i>\$0.4</i>	<i>\$0.3</i>

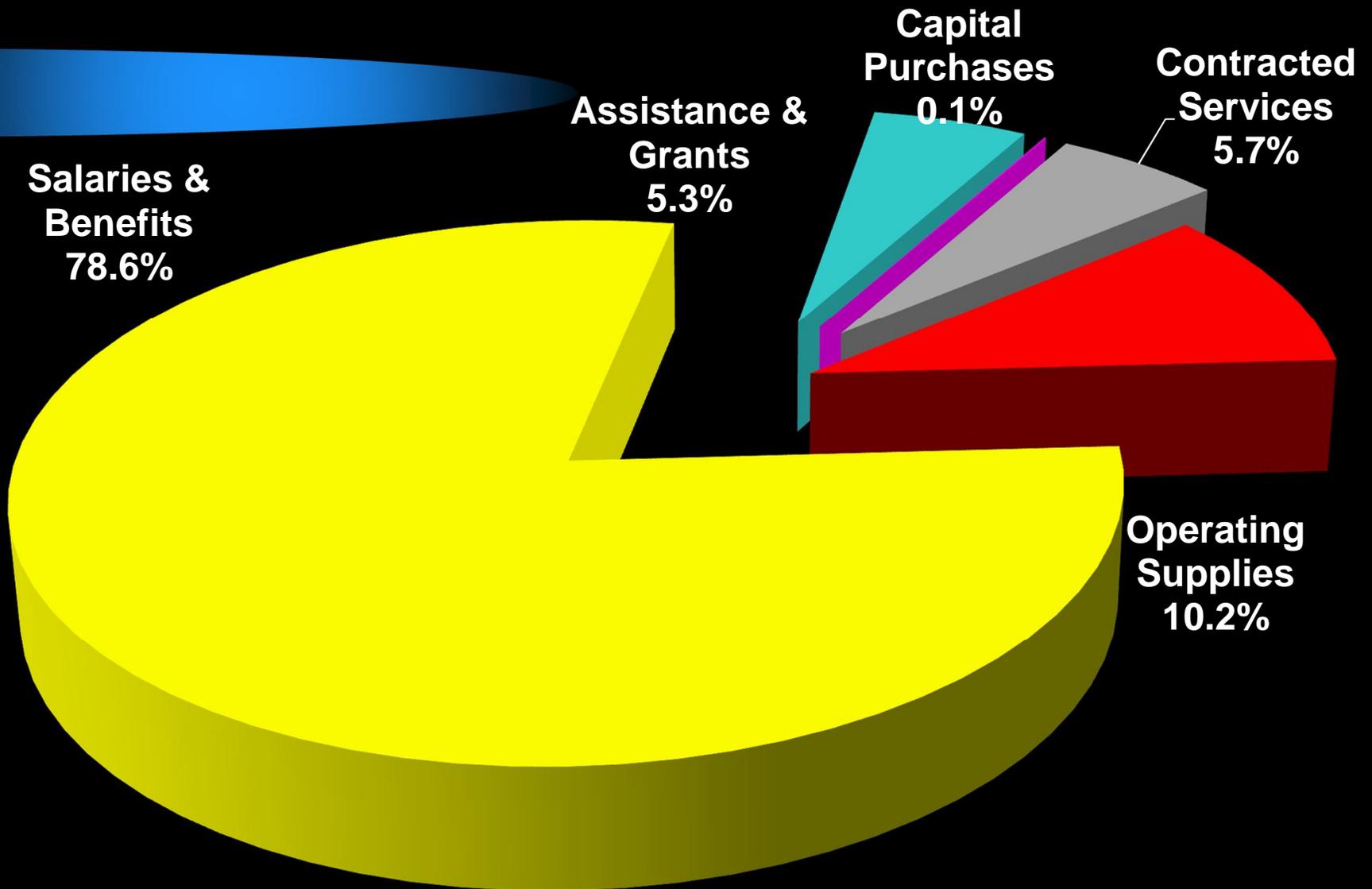
Recommended All Funds

<i>In millions</i>	FY 2012	FY 2013
Enacted	\$110.2	\$110.2
Request	127.2	121.9
<i>Governor</i>	<i>\$126.0</i>	<i>\$119.6</i>
Change to Enacted	\$15.8	\$9.4
Change to Request	(\$1.2)	(\$2.3)

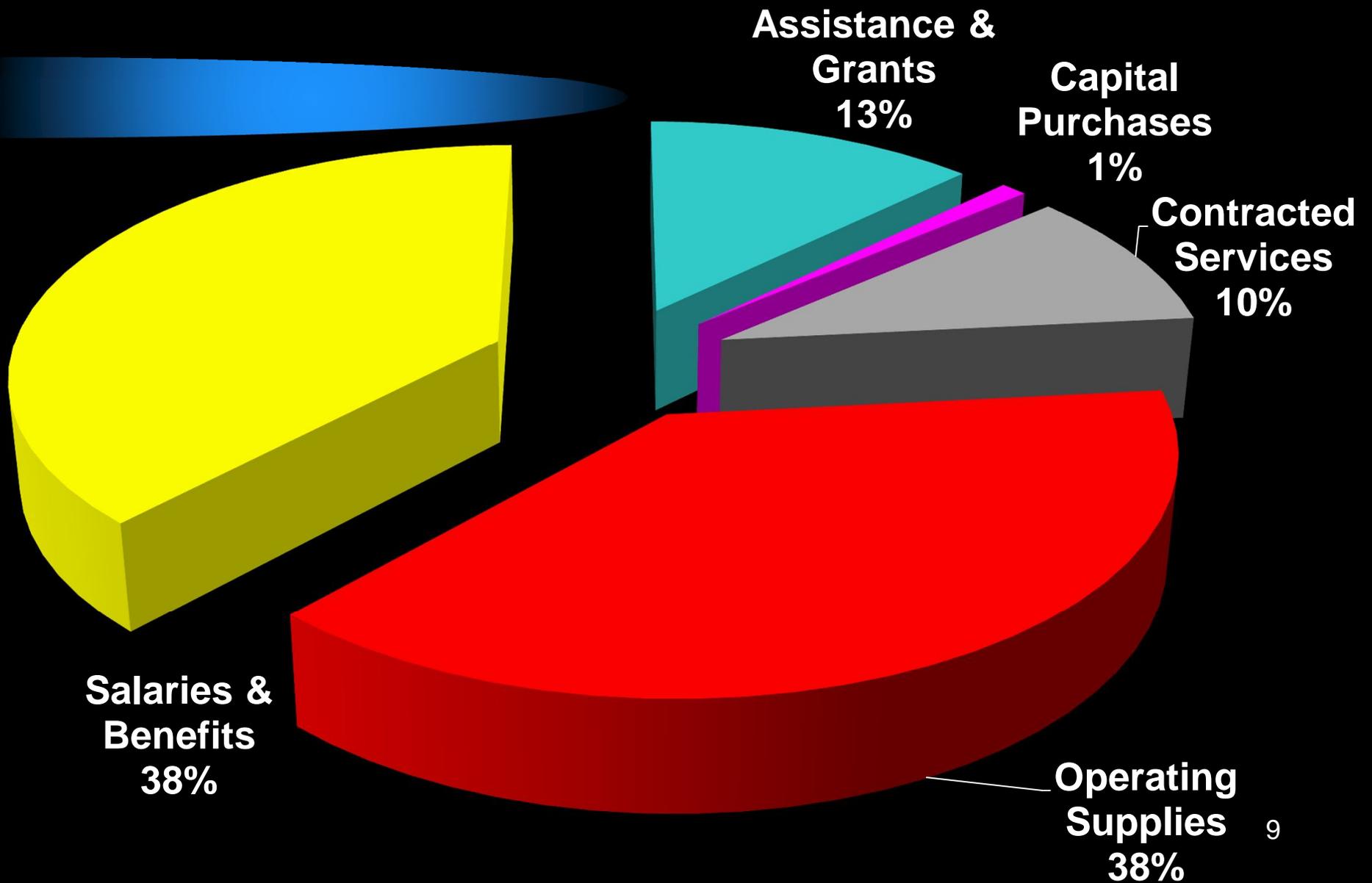
FY 2013 Governor By Source



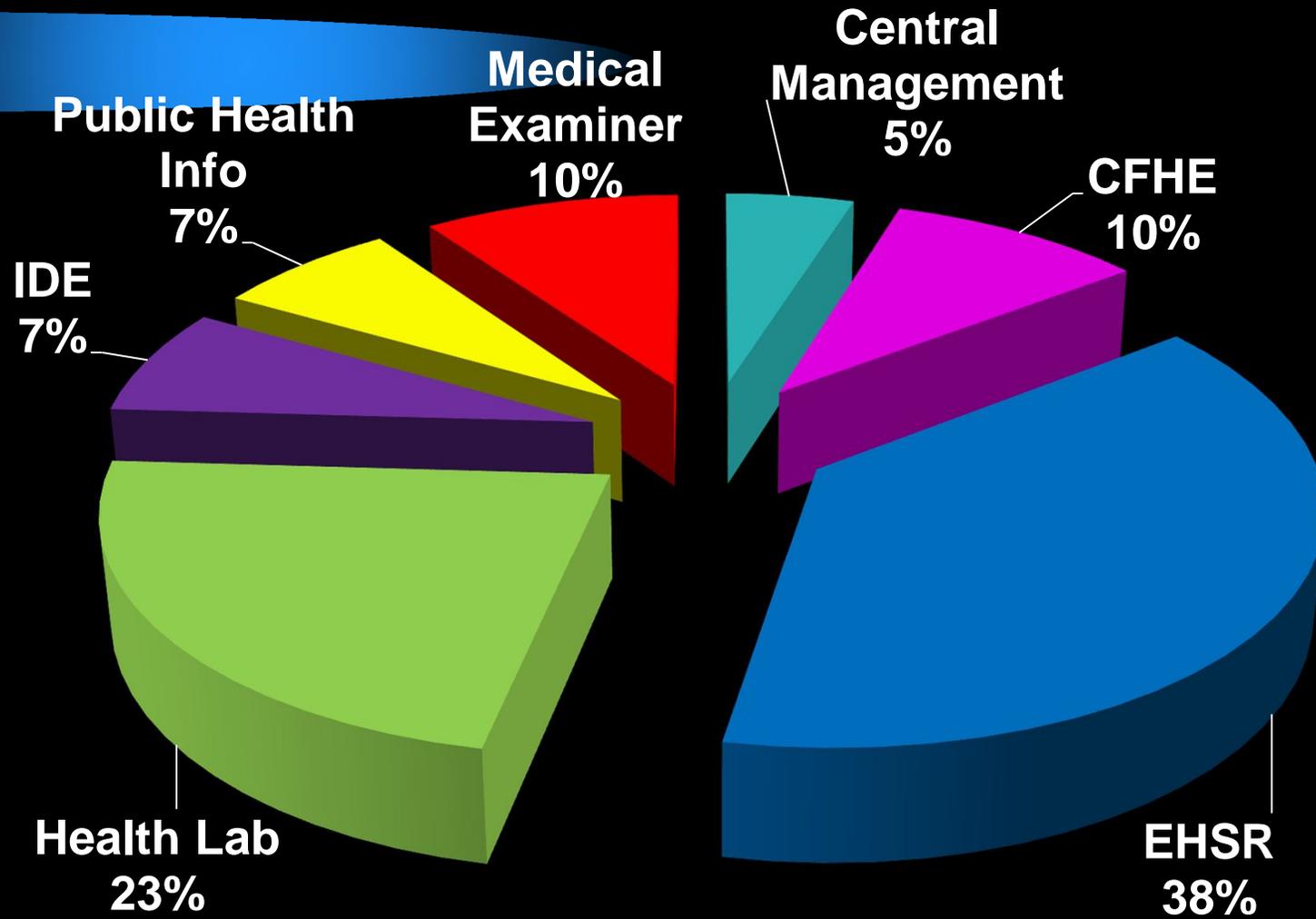
General Revenues by Category



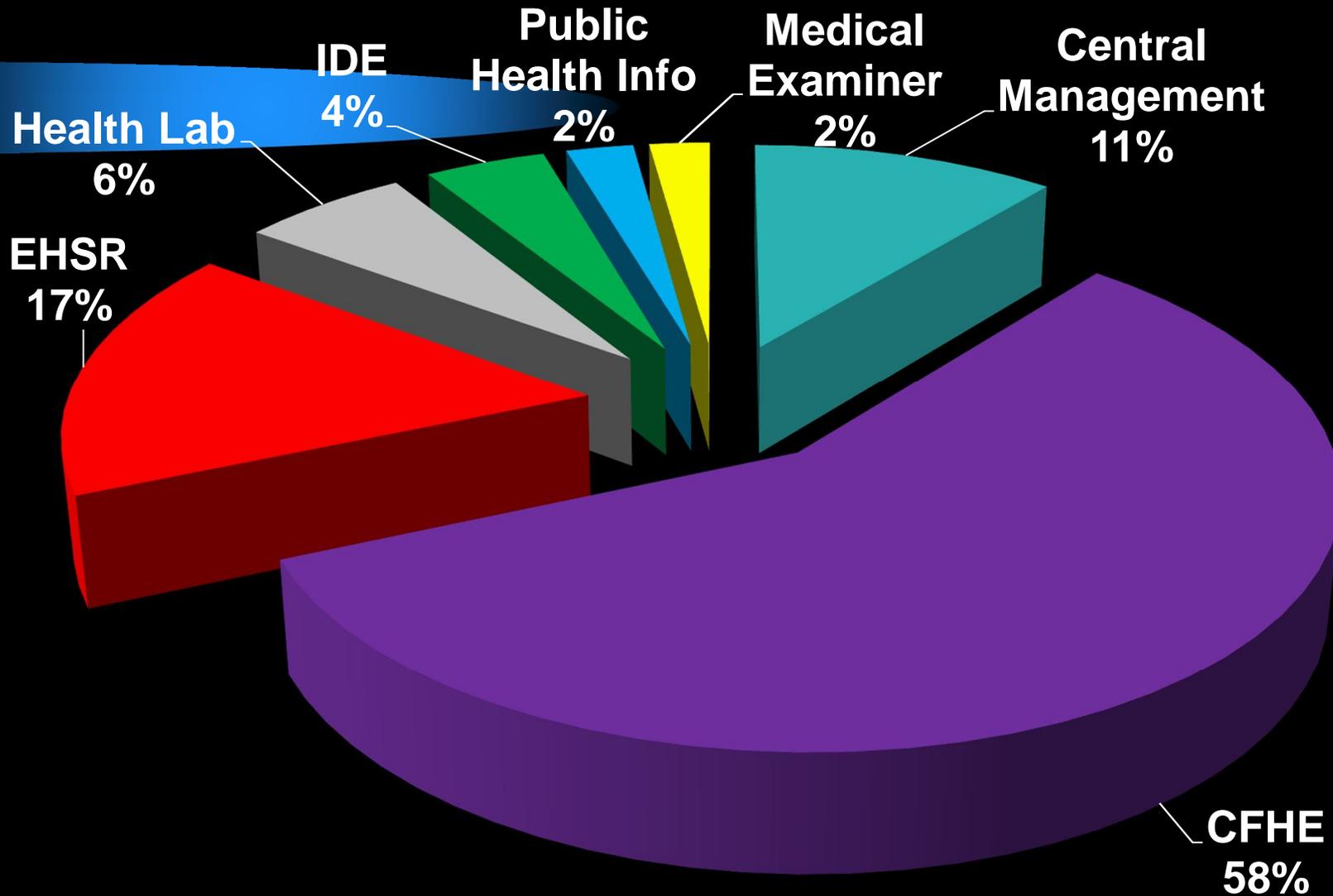
All Funds by Category



General Revenues by Program



All Funds by Program



Governor's Recommendation

- Agencies used pre-reform retirement rates when preparing their budgets
 - Governor's budget adjusts rates to reflect new, lower costs and reduces general revenues expenses
 - Savings from other sources shifted to unidentified operating expenses
 - For DOH these total approx. \$2.3 million
 - Some may be available to offset state costs

Full-Time Equivalent Positions

	FY 2012	FY 2013
Enacted	426.3	426.3
Request	426.3	426.3
<i>Governor</i>	<i>422.3</i>	<i>423.3</i>
Chg to Enacted	(4.0)	(3.0)
Chg to Request	(4.0)	(3.0)
<i>Filled as of 3/10/12</i>	<i>397.6</i>	

Full-Time Equivalent Positions

- 3.0 less than enacted
- Reflects the transfer of 3.0 positions to the Executive Office of Health and Human Services
- 1.0 position to the Dept. of Human Services
- Elimination of 8.0 positions in the Health Laboratories Program
- Adds 3.0 positions for the Race to the Top Early Learning Challenge Grant
- 6.0 new food inspector positions

Full-Time Equivalent Positions

- The 2011 Assembly included \$0.3 million from general revenues for 3.0 additional food inspectors
 - All filled in FY 2012
 - Budget includes \$0.5 million from general revenues for 6.0 new food inspector positions
 - Funds 3.0 as of October 1, 2012, with the remaining 3.0 funded as of April 1, 2013

Full-Time Equivalent Positions

- Governor's budget eliminates 8.0 positions in the Health Lab
 - 3.0 forensic scientists, 1.0 supervisor of forensic science, 1.0 principal clinical lab scientist, 1.0 forensic scientist associate, 1.0 supervisor of breath analysis & 1.0 inspector of breath analysis
 - Recommendation assumes several cost cutting measures in the Health Laboratories program

Full-Time Equivalent Positions

- Lab Staffing reduction
 - Part of an on-going assessment of laboratory functions
 - Duties assigned to eliminated positions would be absorbed by remaining staff, reduced or eliminated
 - Budget does not specify which procedures and regulations would be affected by this reduction
 - ***Governor submitted an amendment on March 12th to reverse this action***

Governor Recommended Staffing

<i>Program</i>	FY 2012 Enacted	FY 2013 Governor	Change to Enacted
Central Mgmt	51.8	58.0	6.2
Community, Family Health & Equity	117.0	127.9	10.9
Env. Health & Regs.	132.9	125.4	(7.5)
Health Lab	61.5	48.4	(13.1)
Infectious Disease	24.1	27.3	3.2
Public Health Info.	22.6	20.9	(1.7)
Medical Examiner	16.4	15.4	(1.0)
Total FTE's	426.3	423.3	(3.0)

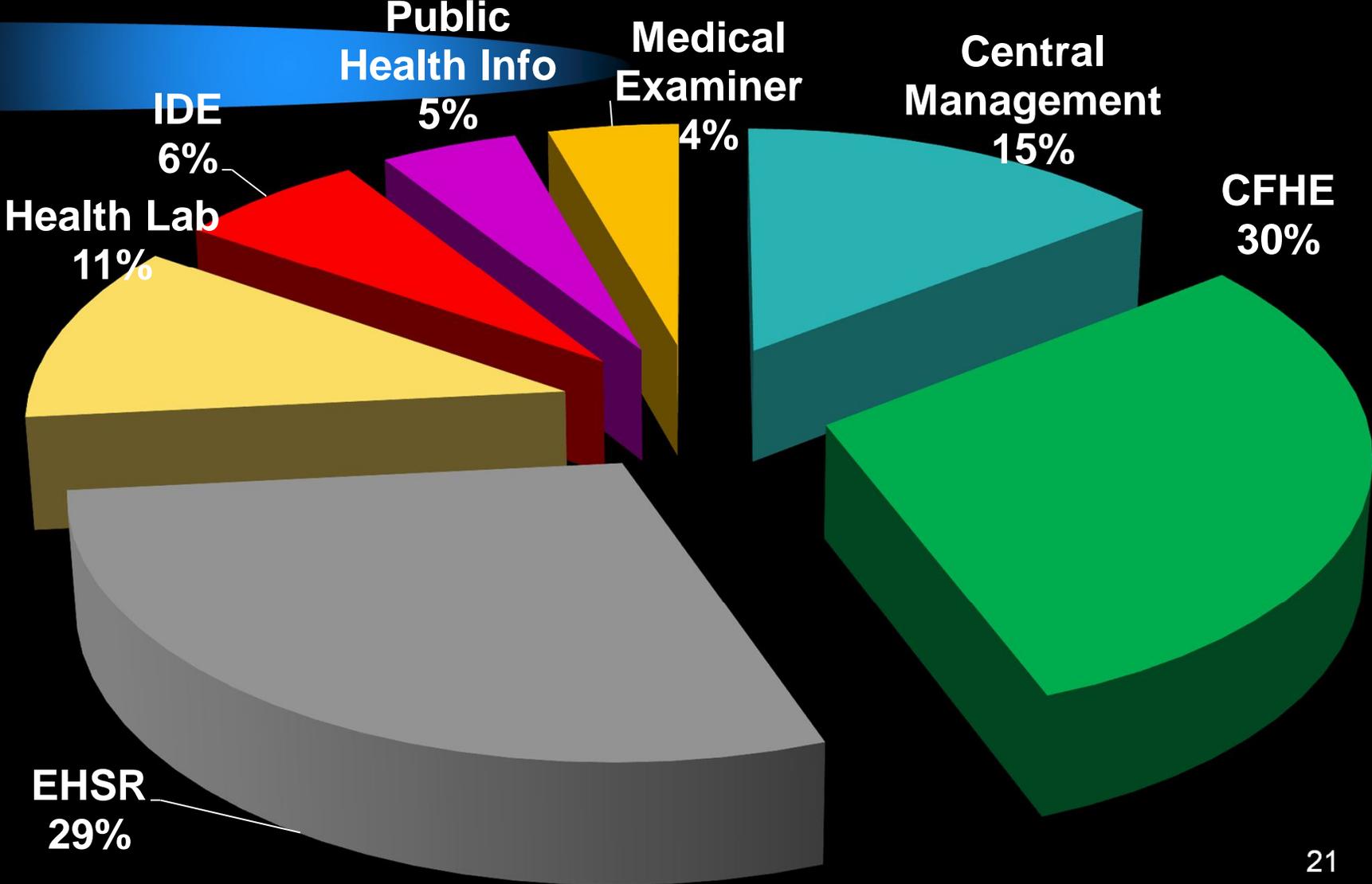
Salaries and Benefits

- Governor recommends \$45.6 million
- \$4.4 million more than enacted
 - \$1.4 million from general revenues
- \$3.6 million less than requested
 - Primarily due to retirement rate change
- Assumes \$0.6 million of turnover savings
 - \$1.1 million less than enacted

Salaries and Benefits

<i>In Millions</i>	General Rev.	All Funds
Central Management	\$0.8	\$6.6
Community, Family, Health & Equity	\$1.7	\$13.6
Environmental Health Services & Regulations	\$8.3	\$13.2
Health Lab	\$4.0	\$5.1
Infectious Disease	\$1.0	\$2.9
Public Health Info.	\$1.5	\$2.1
Medical Examiner	\$2.0	\$2.0

Salaries and Benefits by Program



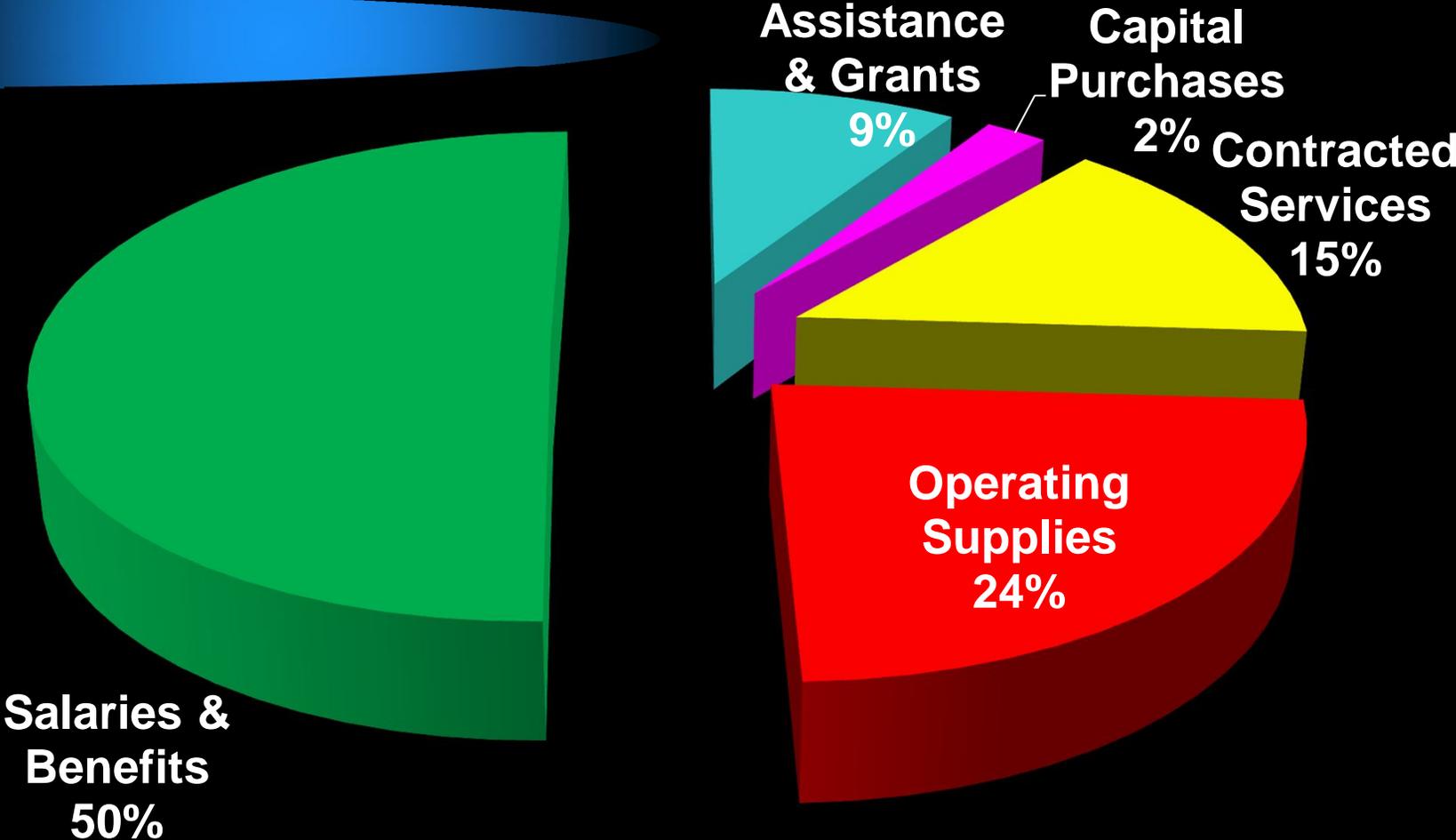
Central Management

- 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

Central Management

<i>Millions</i>	FY 2012 Enacted	FY 2012 Gov Rev	FY 2013 Gov	Change to Enacted
General Rev.	\$1.4	\$1.2	\$1.2	\$(0.2)
Federal Funds	10.2	10.2	8.5	(1.7)
Restricted Rec.	3.5	3.1	3.4	(0.1)
Total	\$15.1	\$14.4	\$13.1	(\$2.0)

Central Management



Central Management

- Community Service Grants
 - Governor's recommendation includes a 25% reduction to all grants
 - 11 separate grants
 - Total of \$394,009 for FY 2013 reflects a reduction of \$131,377
 - House Finance Committee to hold hearings on these grants in the coming weeks

Community, Family Health and Equity

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

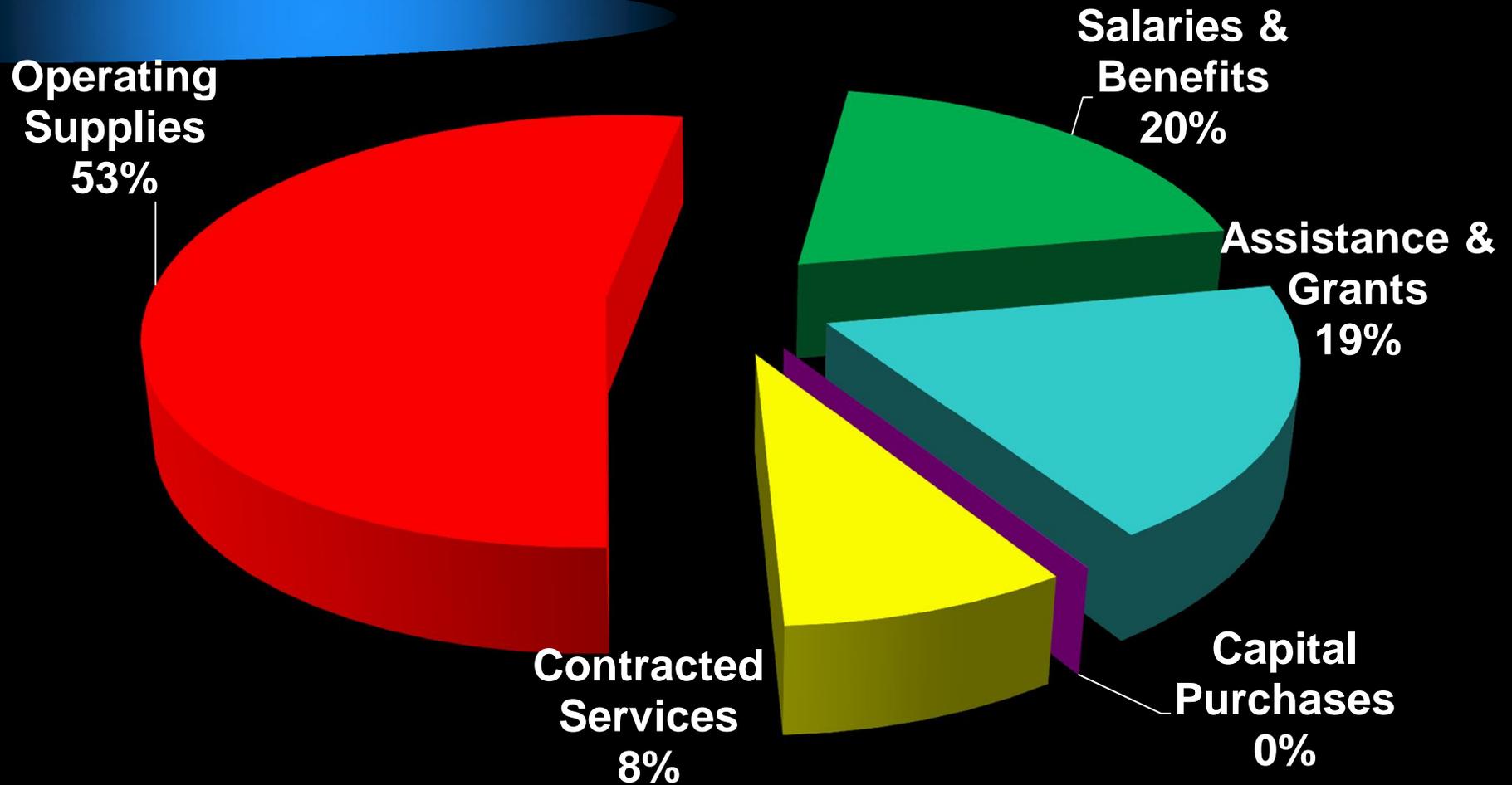
Community, Family Health and Equity

- Chronic Care and Disease Management
- Healthy Homes and Environment
- Health promotion and wellness
- Eliminate health disparities
- Prevention services

Community, Family Health and Equity

<i>Millions</i>	FY 2012 Enacted	FY 2012 Revised	FY 2013 Gov.	Change to Enac.
General Rev.	\$2.6	\$2.5	\$2.4	(\$0.2)
Federal Funds	36.6	50.7	44.9	8.3
Restricted Rec.	18.9	20.4	21.5	2.6
Other Funds	0.1	0.2	0.2	0.1
Total	\$58.2	\$73.8	\$69.0	\$10.8

Community, Family Health and Equity



Community, Family Health and Equity

□ Federal Funds

- \$4.8 million more for Infant and Early Childhood Development
- \$6.5 million more for Immunizations
- \$0.8 million more for Obesity prevention policies
- Reflects revised awards and expenditures

Community, Family Health and Equity

- Race to the Top
 - December 2011, state was awarded \$50.0 million from federal Race to the Top funds
 - Improve education for pre-school students
 - Budget includes \$0.3 million
 - Reflects the addition of 2.0 senior human service specialists and 1.0 senior health promotion specialist

Environmental and Health Regs.

- Regulation & oversight of health services delivery
 - Enforcing minimum standards through licensure
 - Health professionals regulation
 - Facilities regulation
 - Managed care regulations
 - Health systems development
 - Hospital conversion/mergers program
 - Certification and complaint investigation

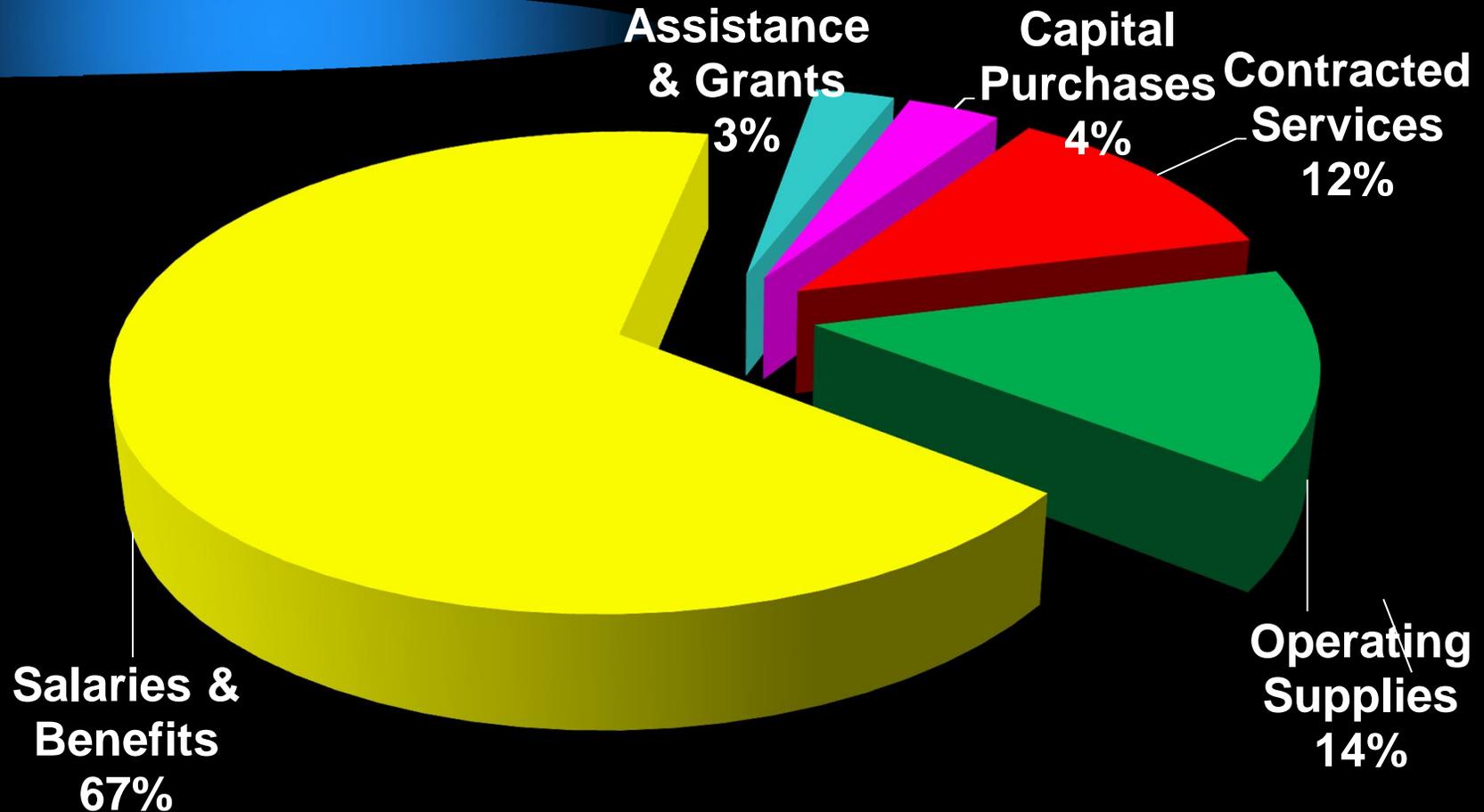
Environmental and Health Regs.

- 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 related to:
 - Drinking water quality
 - Food protection
 - Radiologic health

Environmental and Health Regs.

<i>millions</i>	FY 2012 Enacted	FY 2012 Revised	FY 2013 Governor	Change
General Rev.	\$8.5	\$8.8	\$9.4	\$0.9
Federal Funds	5.4	5.7	5.9	0.5
Restricted Rec.	4.4	4.2	4.4	-
Total	\$18.3	\$18.7	\$19.7	\$1.4

Environmental and Health Regs.



Health Lab

- Provides lab services to state and municipal agencies, health care providers and individuals
 - Testing for all contagious diseases
 - HIV, STDs, TB, West Nile, Lyme, SARS, rubella & other pathogens related to bioterrorism
 - Lead poisoning testing
 - Analysis of food products, drinking water and wastewater and air for contaminants

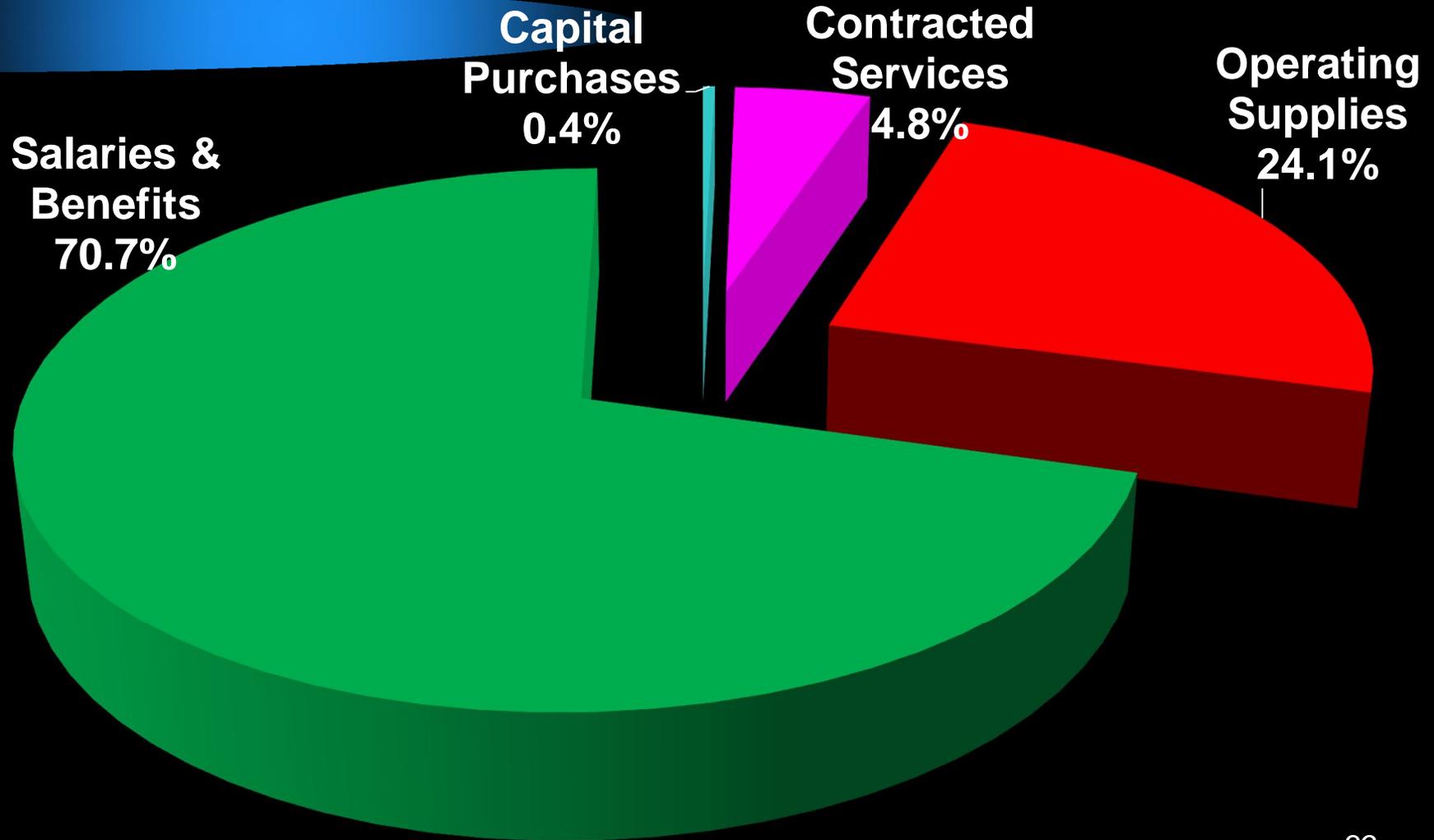
Health Lab

- Public health emergencies –
 - Man-made, natural, epidemics, environmental, bio-terrorism and chemical terrorism
- Training police officers to administer breath-testing and certification of those instruments
- Forensics
 - DNA, DUI, toxicology, drug testing

Health Lab

<i>Millions</i>	FY 2012 Enacted	FY 2012 Revised	FY 2013 Governor	Change
General Rev.	\$6.0	\$6.3	\$5.6	(\$0.4)
Federal Funds	1.8	2.0	1.6	(0.2)
Total	\$7.8	\$8.3	\$7.2	(\$0.6)

Health Lab



Infectious Disease and Epidemiology

- Responsible for major areas of 85 reportable infectious diseases
- Surveillance and prevention of key diseases
- Control of disease outbreaks
- Public and health professional education
- Targets prevention strategies for at risk groups

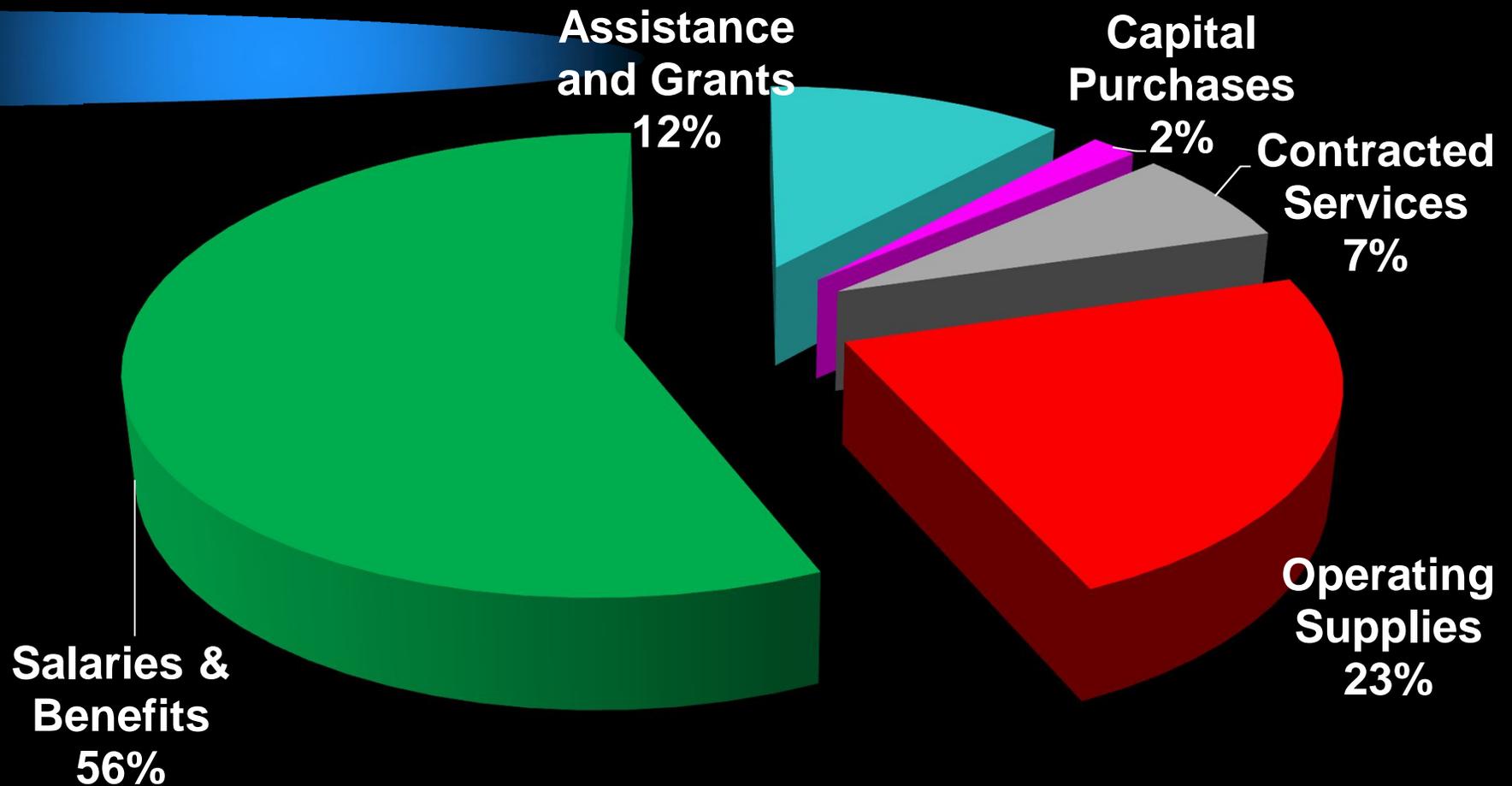
Infectious Disease and Epidemiology

- Operates a TB control program
- Trained in the incident command system to combat major disease outbreaks
- Administer and manage state information for the National Disease Surveillance System

Infectious Disease and Epidemiology

<i>Millions</i>	FY 2012 Enacted	FY 2012 Revised	FY 2013 Governor	Change
General Rev.	\$2.1	\$1.8	\$1.8	(\$0.3)
Federal Funds	3.0	3.4	3.4	0.4
Total	\$5.1	\$5.1	\$5.2	\$0.1

Infectious Disease and Epidemiology



Infectious Disease and Epidemiology

- Communicable Diseases
- STDs, rabies, smallpox
- \$0.5 million less from general revenues
 - \$0.2 million less due to Whitmarsh STD clinic closure
 - \$0.3 million less due to availability of federal funds for membership in national STD monitoring database

Public Health Information

- Center for health data and analysis
 - Assure health data quality
 - Monitor health status and health care quality
 - Support public health initiatives thru public reporting

Public Health Information

- Vital Records
 - Issue certified copies of vital records
 - Administer & maintain state vital record system
 - Collect, analyze, report data related to births, deaths, marriages, divorce & other health related statistics

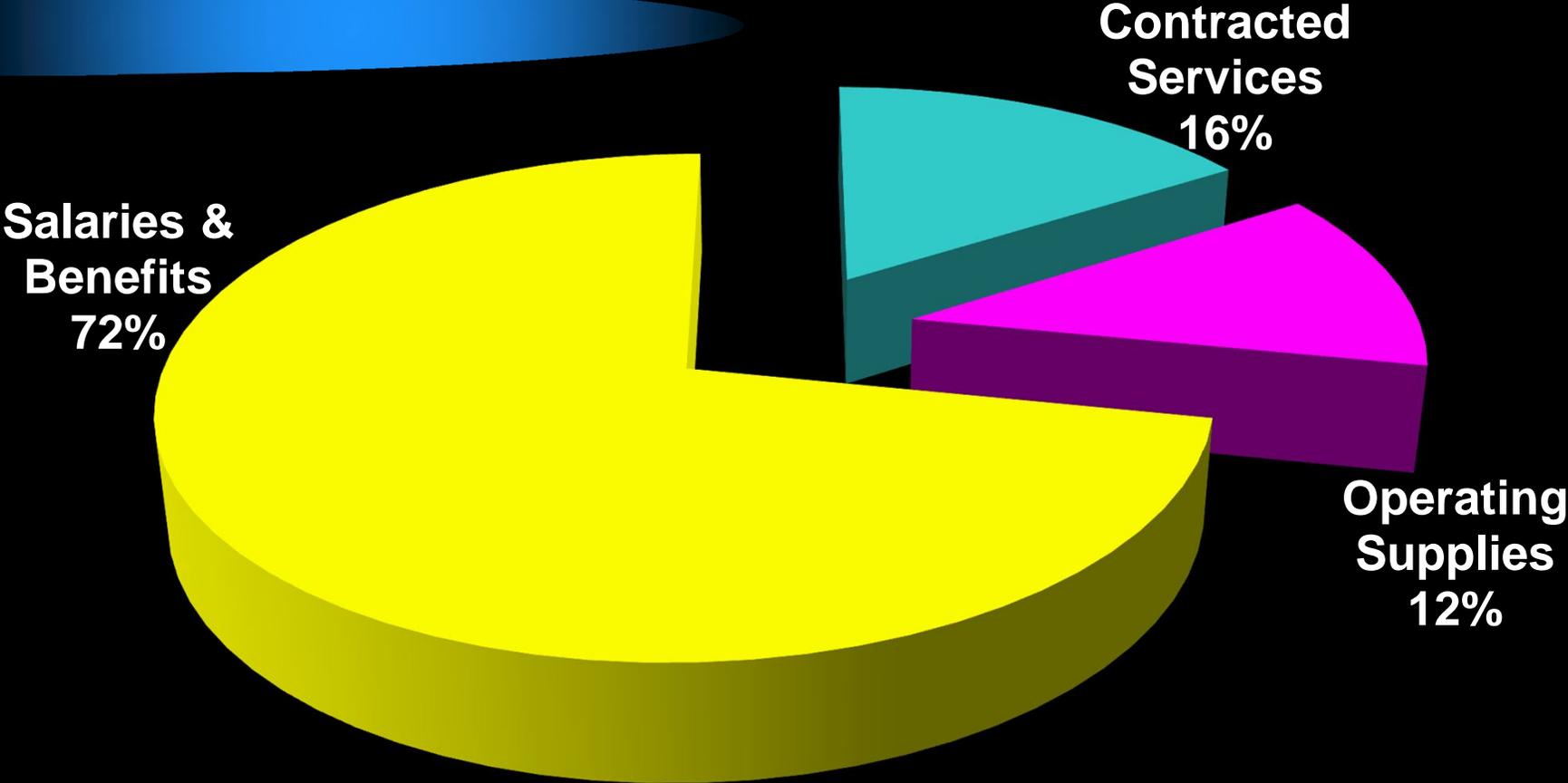
Public Health Information

- Health Information Technology
 - Developing the health information exchange (HIE)
 - Allows the sharing of critical health information to improve the quality and safety of care
 - Promoting the adoption of electronic medical records and e-prescribing

Public Health Information

<i>Millions</i>	FY 2012 Enacted	FY 2012 Revised	FY 2013 Governor	Change
General Rev.	\$1.6	\$1.6	\$1.7	\$0.1
Federal Funds	1.9	1.4	1.2	(0.7)
Total	\$3.5	\$3.0	\$2.9	(\$0.6)

Public Health by Category



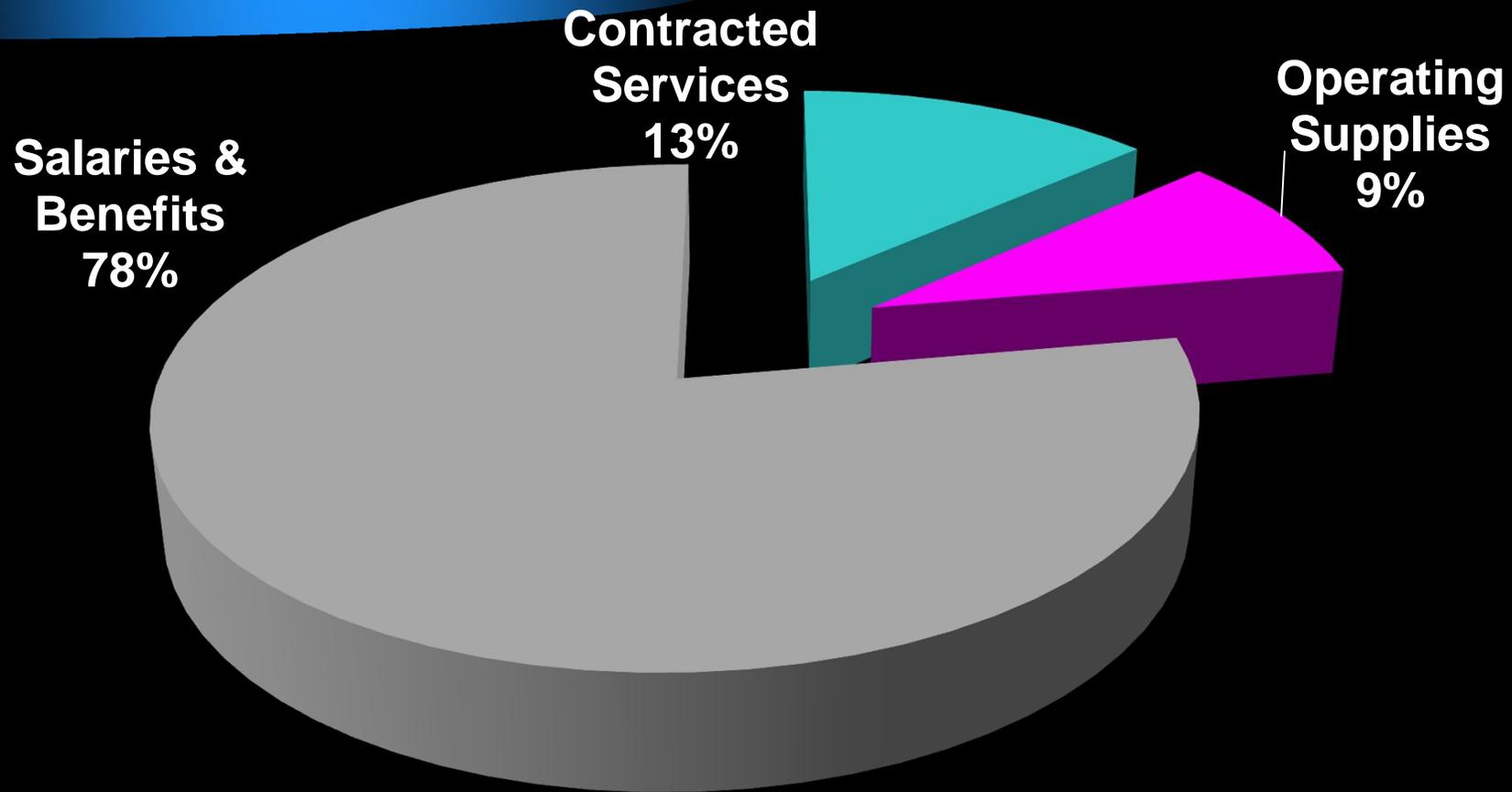
Medical Examiner's Office

- 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

Medical Examiner's Office

<i>Millions</i>	FY 2012 Enacted	FY 2012 Revised	FY 2013 Governor	Change
General Rev.	\$2.0	\$2.4	\$2.4	\$0.4
Federal Funds	0.2	0.2	0.2	-
Total	\$2.2	\$2.6	\$2.6	\$0.4

Medical Examiner's Office



Medical Examiner's Office

- Filled two vacant positions at beginning of FY 2012
 - Chief medical examiner
 - Assistant medical examiner
- Subsequently another assistant medical examiner position became vacant
- The Governor recommends \$97,450 less than requested to reflect historical spending patterns and availability of current staffing for examinations

Article 9 - Fees

- Makes numerous changes to current law
- Establishes fees for professional licenses
- Changes include the increasing and decreasing of fees
- FY 2013 Budget includes \$1.5 million of additional general revenues through these changes

Article 9 - Fees

- Regulatory changes would generate \$1.2 million
- Statutory changes would generate \$0.3 million
- Also adds a \$50.00 fee for license verification letters
 - Due to a lack of reliable data, the Governor has not included the additional revenue, which could be as high as \$0.3 million

Department of Health



FY 2012 Revised and FY 2013
Governor's Recommendation
House Finance Committee
March 13, 2012