

State of Rhode Island and Providence Plantations

# Budget



Fiscal Year 2009

Donald L. Carcieri, Governor

# The Agency

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## Department of Health

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### Agency Operations

“Safe and Healthy Lives in Safe and Healthy Communities”! All the programs and services of the Rhode Island Department of Health contribute to this one vision. It organizes and prioritizes the department’s response to threats to public health and measures its accomplishments.

The Department of Health embraces multi-faceted and broad-ranging public health responsibilities at the state and local level. Its mission is “to prevent disease and to protect and promote the health and safety of the people of Rhode Island.” To reach its objectives the department employs services and policies based on the science of public health epidemiology.

The Department of Health includes seven programs: Central Management, Office of the State Medical Examiner, Community and Family Health and Equity, Environmental and Health Services Regulation, Health Laboratories, Public Health Information and Infectious Disease and Epidemiology.

### Program Objectives

The Rhode Island Department of Health consists of eight “core functions”, including:

- Assure safe food and water supply; respond to emergencies
- Control infectious and communicable disease; promote health and control chronic disease, injury, and disabilities; assure positive pregnancy outcomes
- Monitor the health of the population and maintain a public health knowledge-base; assure health care quality and minimum standards, and competency of health facilities and professional licensees
- Assist high-risk populations to needed health services; develop insights through research and lead the development of health policy and planning

### Statutory History

The Department of Health was established by Section 23-1-1 of the General Laws of Rhode Island. This section states that “the Department of Health shall take cognizance of the interests of life and health among the peoples of the state; shall make investigations into the causes of disease, the prevalence of epidemics and endemics among the people, the sources of mortality, the effect of localities, employments and all other conditions, ascertain the causes and the best means for the prevention and control of diseases or conditions detrimental to the public health, and adopt proper and expedient measures to prevent and control such diseases and conditions in the State. It shall publish and circulate, from time to time, such information as the Director may deem to be important and useful for diffusion among people of the State, and shall investigate, and give advice in relation to such subjects relating to public health as may be referred to it by the General Assembly or by the Governor when the General Assembly is not in session, or when requested by any city or town. The department shall adopt and promulgate such rules and regulations as it deems necessary, not inconsistent with law, to carry out the purposes of this section.”

# The Budget

## Department of Health

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Expenditures by Program</b>					
Central Management	18,875,330	12,899,743	16,059,322	21,092,296	13,112,073
State Medical Examiner	2,033,260	2,127,549	2,298,404	2,265,392	2,384,072
Environmental & Health Services Reg.	13,352,213	14,101,668	16,707,266	16,064,044	16,647,027
Health Laboratories	7,417,024	7,371,067	9,002,782	7,930,898	8,227,671
Public Health Information	2,375,851	2,609,208	3,550,455	4,742,016	3,993,472
Community & Family Health & Equity	59,425,411	61,304,336	73,271,303	75,733,414	75,228,319
Infectious Disease & Epidemiology	4,708,066	4,223,410	4,334,799	4,457,373	4,642,539
<b>Total Expenditures</b>	<b>\$108,187,155</b>	<b>\$104,636,981</b>	<b>\$125,224,331</b>	<b>\$132,285,433</b>	<b>\$124,235,173</b>
<b>Expenditures By Object</b>					
Personnel	50,903,323	50,539,050	55,965,322	54,378,559	52,154,003
Operating Supplies and Expenses	21,484,917	18,922,773	35,180,163	34,740,310	32,485,386
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	33,933,154	34,768,576	32,907,196	40,136,015	37,901,394
<b>Subtotal: Operating Expenditures</b>	<b>\$106,321,394</b>	<b>\$104,230,399</b>	<b>\$124,052,681</b>	<b>\$129,254,884</b>	<b>\$122,540,783</b>
Capital Purchases and Equipment	1,865,761	406,582	1,171,650	3,030,549	1,694,390
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$108,187,155</b>	<b>\$104,636,981</b>	<b>\$125,224,331</b>	<b>\$132,285,433</b>	<b>\$124,235,173</b>
<b>Expenditures By Funds</b>					
General Revenue	37,324,506	31,490,512	34,487,126	32,320,612	30,757,908
Federal Funds	59,868,983	60,912,006	65,305,387	74,843,215	68,088,703
Restricted Receipts	10,972,385	12,204,991	25,403,142	25,092,196	25,359,152
Other Funds	21,281	29,472	28,676	29,410	29,410
<b>Total Expenditures</b>	<b>\$108,187,155</b>	<b>\$104,636,981</b>	<b>\$125,224,331</b>	<b>\$132,285,433</b>	<b>\$124,235,173</b>
<b>FTE Authorization</b>	<b>499.4</b>	<b>465.6</b>	<b>459.0</b>	<b>437.1</b>	<b>409.5</b>
<b>Agency Measures</b>					
Minorities as a Percentage of the Workforce	13.5%	13.5%	13.1%	13.1%	14.1%
Females as a Percentage of the Workforce	66.7%	66.7%	67.3%	67.3%	68.0%
Persons with Disabilities as a Percentage of the Workforce	1.2%	1.2%	1.3%	1.3%	1.5%

# The Program

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## Department of Health Central Management

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### Program Operations

Central Management includes three sub-programs: Executive Functions, Management Services, and Emergency Preparedness and Response. The Executive Function, headed by the Director of Health, provides overall direction for the department and coordinates operations across program lines to carry out statutory mandates. The director and senior management establish critical policy issues intended to guide the development of public health policies, programs, and services including assuring that the quality and access to health care services is maintained in the face of rapid change; developing and maintaining the knowledge base of public health and use information to improve health; enhancing community capacity and structure so that communities will improve their health; eliminating disparities in health among populations; and developing support for public health.

Management Services administers Budget and Finance, Personnel, Information Systems, and the Office of Vital Records. Budget and Finance prepares and executes the departmental budget and performs allocation control and cash management of all accounts. Budget and Finance is also responsible for purchasing and support services, which manages all purchasing and facility maintenance functions in the department. The Personnel Office implements all personnel actions and labor relations functions. Information Systems plans, evaluates, implements and manages data processing and electronic communications systems.

Emergency Preparedness and Response provides a coordination of education, assessment, planning, response and support services involving public health providers, private medical providers, public safety agencies and government officials to create and promote a state of readiness and prompt response to protect the health of Rhode Island during catastrophic events, large-scale disasters and emergencies.

### Program Objectives

Prevent disease; protect and promote the health and safety of the people of Rhode Island; maintain an effective and efficient system for management of the department; maintain a knowledge base for public health policy, planning and program development; and inform and educate the public concerning the health of the state population.

### Statutory History

General authority is provided in Title 23 Chapter 1 of the Rhode Island General Laws. The Public Health Emergency Preparedness funding is authorized under the Public Health Security and Bioterrorism Preparedness and Response Act of 2002. Public Law 107-188, enacts Section 319C of the Public Health Service Act, 42 U.S.C. 247d-3a. The Hospital Preparedness Program is authorized under Public Health Services Act Sections 301, 307, 311 and 319, public Law 108-111, U.S.C. 247d-3.

# The Budget

## Department of Health Central Management

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Expenditures by Subprogram</b>					
Executive Functions	2,004,461	2,629,946	3,386,914	5,005,745	1,987,121
Management Services	9,108,529	3,949,557	4,602,792	4,973,559	2,969,401
Emergency Preparedness & Response	7,762,340	6,320,240	8,069,616	11,112,992	8,155,551
<b>Total Expenditures</b>	<b>\$18,875,330</b>	<b>\$12,899,743</b>	<b>\$16,059,322</b>	<b>\$21,092,296</b>	<b>\$13,112,073</b>
<b>Expenditures By Object</b>					
Personnel	9,979,739	7,749,962	8,544,339	7,931,627	5,960,303
Operating Supplies and Expenses	2,551,874	2,832,591	4,089,817	6,879,687	4,280,959
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	5,342,085	2,158,996	3,048,666	4,015,069	2,236,210
<b>Subtotal: Operating Expenditures</b>	<b>\$17,873,698</b>	<b>\$12,741,549</b>	<b>\$15,682,822</b>	<b>\$18,826,383</b>	<b>\$12,477,472</b>
Capital Purchases and Equipment	1,001,632	158,194	376,500	2,265,913	634,601
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$18,875,330</b>	<b>\$12,899,743</b>	<b>\$16,059,322</b>	<b>\$21,092,296</b>	<b>\$13,112,073</b>
<b>Expenditures By Funds</b>					
General Revenue	5,657,479	2,432,565	2,188,480	2,338,181	1,082,917
Federal Funds	9,209,220	7,206,182	10,153,976	13,339,240	8,296,936
Restricted Receipts	4,008,631	3,260,996	3,716,866	5,414,875	3,732,220
<b>Total Expenditures</b>	<b>\$18,875,330</b>	<b>\$12,899,743</b>	<b>\$16,059,322</b>	<b>\$21,092,296</b>	<b>\$13,112,073</b>
<b>Program Measures</b>	NA	NA	NA	NA	NA

# The Program

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## Department of Health – State Medical Examiner

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### Program Operations

The Office of the State Medical Examiners investigates causes of death that involve injury, are sudden, unexpected, and unexplained; or causes of death that may, in any way, endanger the public health and safety. Investigations cover all known or suspected homicides, suicides, accidents, sudden infant deaths, drug related deaths and medically unattended deaths. Investigation techniques include scene investigation, study of medical and police records, autopsy, body inspection, bodily fluid investigation and other tests as deemed necessary. The Medical Examiners' Office keeps complete records on all cases and provides expert testimony on criminal cases for the state law enforcement agencies and the courts. The Office of the State Medical Examiner is required by statute to approve all cremations performed in Rhode Island.

Other functions of the Office include: participation in mass disaster preparedness protocol development and training; research in forensic pathology; education and training of resident and fellow physicians; training law enforcement personnel in techniques of homicide investigations and disseminating public information about causes of death in the State.

### Program Objectives

- Investigate and determine the manner and circumstance of death and to properly and accurately certify the cause of death in unnatural cases.
- Promote safety and reduce untimely deaths through research and education.
- Maintain a knowledge base for public health and use information to improve health status.
- Control infectious and communicable disease.
- Assure that the quality of health care services is maintained in the face of rapid change.

### Statutory History

The Office of the State Medical Examiners is authorized under Title 23 Chapter 4 of the Rhode Island General Laws.

# The Budget

## Department of Health State Medical Examiner

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Expenditures By Object</b>					
Personnel	1,834,273	1,913,530	2,085,843	2,039,398	2,111,950
Operating Supplies and Expenses	194,758	200,684	162,561	190,994	199,122
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	-	-	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>\$2,029,031</b>	<b>\$2,114,214</b>	<b>\$2,248,404</b>	<b>\$2,230,392</b>	<b>\$2,311,072</b>
Capital Purchases and Equipment	4,229	13,335	50,000	35,000	73,000
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$2,033,260</b>	<b>\$2,127,549</b>	<b>\$2,298,404</b>	<b>\$2,265,392</b>	<b>\$2,384,072</b>
<b>Expenditures By Funds</b>					
General Revenue	1,897,472	1,983,872	2,156,986	2,133,771	2,360,089
Federal Funds	135,788	143,677	141,418	131,621	23,983
<b>Total Expenditures</b>	<b>\$2,033,260</b>	<b>\$2,127,549</b>	<b>\$2,298,404</b>	<b>\$2,265,392</b>	<b>\$2,384,072</b>
<b>Program Measures</b>	NA	NA	NA	NA	NA

# The Program

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## Department of Health Community & Family Health & Equity

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### Program Operations

The Division of Community, Family Health and Equity (DCFHE) provides leadership, planning, and infrastructure to the Department of HEALTH efforts to eliminate health disparities; assure healthy child development, and reduce, prevent and control chronic diseases and disabilities and risk factors, as well as HIV/AIDS and Viral Hepatitis. The division also plans, develops, and evaluates programs and family-centered systems of care, which are comprehensive, community-based, culturally competent, coordinated and effective. The division achieves its goals and objectives through seven sub-programs: 1) Office of Associate Director, 2) Health Disparities and Access to Care; 3) Healthy Homes and Environments; 4) Chronic Care and Disease Management; 5) Health Promotion and Wellness; 6) Perinatal and Early Childhood; and 7) Preventive Services and Community Practices.

- Office of Associate Director: provides leadership and direction to all sub-programs
- Health Disparities and Access to Care: plans, develops and implements programs to eliminate health disparities for certain sub-cultural groups, populations with special needs and in rural areas
- Healthy Homes and Environments: protects the health and safety of children and families by decreasing, if not eliminating, environmental hazards such as lead
- Chronic Care and Disease Management: utilize a systems approach to chronic care management to improve health outcomes
- Health Promotion and Wellness: reduces and prevents diseases and disabilities amongst school-aged children through education, training, outreach and intervention
- Perinatal and Early Childhood Health: provides access to a system of quality maternal and child health and developmental services
- Preventive Services and Community Practices: reduces the incidence of health problems or disease prevalence in the community, or the personal risk factors for such diseases or conditions.

### Program Objectives

- Ensuring that all populations have equal access to high quality health services
- Establishing and strengthening partnerships to enhance and improve public health at the community, provider and consumer levels.
- Developing and promoting healthy homes and environments for families through training, education, and outreach.
- Engaging and empowering parents through their involvement in public health policy and program development
- Developing new models of health care capacity that connects community primary health and mental health providers to nutrition, child care and education
- Improve women's health and pregnancy outcomes through training, education, outreach and partnerships with communities and reproductive health professionals and facilities

### Statutory History

Authorization for Community and Family Health and Equity is contained in Title 1, 35, 56 and 76 of the Rhode Island General Laws.



# The Budget

## Department of Health Community and Family Health and Equity

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Expenditures by Subprogram</b>					
Associate Director	5,485,206	5,051,592	5,405,880	5,475,266	5,002,724
Health Disparities and Access	1,475,196	1,782,300	2,119,340	1,625,111	1,372,438
Healthy Homes and Environment	3,536,999	3,513,174	3,286,511	3,300,844	3,119,848
Chronic Care and Disease Management	13,908,272	12,880,640	13,519,953	14,167,452	13,998,937
Health Promotion and Wellness	5,121,404	4,944,519	4,937,374	4,617,700	4,739,130
Prenatal and Early Childhood	21,939,516	24,629,208	23,410,979	27,864,604	27,785,856
Preventative Svcs and Community Practices:	7,958,818	8,502,903	20,591,266	18,682,437	19,209,386
<b>Total Expenditures</b>	<b>\$59,425,411</b>	<b>\$61,304,336</b>	<b>\$73,271,303</b>	<b>\$75,733,414</b>	<b>\$75,228,319</b>
<b>Expenditures By Object</b>					
Personnel	17,019,472	18,149,341	18,925,990	17,957,623	17,375,356
Operating Supplies and Expenses	14,581,878	11,650,393	25,910,447	22,987,356	23,537,290
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	27,554,804	31,496,075	28,388,457	34,660,059	34,204,297
<b>Subtotal: Operating Expenditures</b>	<b>\$59,156,154</b>	<b>\$61,295,809</b>	<b>\$73,224,894</b>	<b>\$75,605,038</b>	<b>\$75,116,943</b>
Capital Purchases and Equipment	269,257	8,527	46,409	128,376	111,376
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$59,425,411</b>	<b>\$61,304,336</b>	<b>\$73,271,303</b>	<b>\$75,733,414</b>	<b>\$75,228,319</b>
<b>Expenditures By Funds</b>					
General Revenue	11,808,860	8,668,496	8,627,121	8,186,835	6,426,991
Federal Funds	42,461,684	45,852,979	46,429,045	51,144,916	50,446,024
Restricted Receipts	5,131,267	6,753,349	18,186,461	16,372,253	18,325,894
Operating Transfers from Other Funds	23,600	29,512	28,676	29,410	29,410
<b>Total Expenditures</b>	<b>\$59,425,411</b>	<b>\$61,304,336</b>	<b>\$73,271,303</b>	<b>\$75,733,414</b>	<b>\$75,228,319</b>
<b>Program Measures</b>					
Number of Times Pediatric Providers Access KIDSNET	140,000	133,817	190,000	190,000	190,000
Percent of Adults Over 18 Who Smoke	19.8%	19.4%	19.0%	19.0%	19.0%
Percent of Adolescent Student in Grades Nine - Twelve who Smoke	15.9%	15.9%	17.0%	17.0%	17.0%
Percentage of Women Age 40-64 Receiving Annual Mammograms	34.0%	36.0%	38.0%	38.0%	38.5%
Percentage of Women Age 40-64 Receiving Annual Pap Smears	34.0%	36.0%	38.0%	38.0%	38.5%
Percentage of Diabetic Patients of RICCC who have received one Hemoglobin A1c in the past twelve months	70.0%	68.0%	70.0%	70.0%	72.0%
Average Hemoglobin A1c for Diabetic Patients of RICCC Participants	7.6	7.6	7.5	7.5	7.4
Number of AIDS/HIV Death's per year in RI	26	35	42	42	50
Percentage of Calls to Poison Control Center without a Visit	76.8%	75.7%	78.0%	78.0%	80.0%

# The Program

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## Department of Health Environmental and Health Services Regulation

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### Program Operations

The Division of Environmental Health Services Regulation licenses, certifies, and enforces regulations relating to health care professionals and facilities, managed care organizations and health systems development, protects and promotes the public's health in the areas of drinking water quality, food protection and radiological health. Also, complaints from any source are investigated and, if substantiated, appropriate compliance action is initiated. The division is organized by responsibilities for licensure, oversight, and regulatory functions by category of licensure. It consists of the following sub-programs: Associate Director, Drinking Water Quality, Food Protection, Health Professionals Regulation, Facilities Regulations, Radiological Health, and Managed Care.

- Office of Associate Director: provides leadership and direction to all other sub-programs
- Drinking Water Quality: assures compliance with Safe Drinking Water Act of public drinking water supplies and oversees public water system infrastructure
- Food Protection: assures the safety and quality of the food supply from harvest to consumer as well as the water quality of the state's public bathing beaches.
- Health Professional Regulations: protects the public from unscrupulous health professionals by ensuring compliance with standards and ethics
- Facilities Regulations: visits on a periodic basis healthcare facilities to assure compliance with both state and federal public laws, rules, and regulations.
- Radiological Health: inspects, on a periodic basis, x-ray equipment and the facilities housing them to prevent, if not eliminate, the hazards of radioactive exposure.
- Managed Care: enforces terms and conditions of state's laws, rules and regulations regarding Health Maintenance Organizations (HMOs), utilization review agencies, and health plans, including the provisions of the programs of "Certificate of Need" and Change in Effective Control and Initial Licensure

### Program Objectives

- Direct and coordinate the Department's health services regulatory activities; Assure minimum standards and competency of health facilities, managed care organizations, and professional licensees; promote high quality health care services through licensed health care facilities, licensed health care professionals, certified managed care organizations, and health plans.
- Assure the appropriate use of drugs and other controlled substances through enforcement, compliance, and regulatory activities; assure that the quality of health care services is maintained in the face of rapid change
- Inform and educate the public of licensee information, nursing home quality information and restaurant inspections through the Department's web site
- Protect and promote health and prevent disease by assuring the safety and quality of the food supply from harvest to consumer.
- Protect public health by assuring that public drinking water supplies comply with the standards of the Safe Drinking Water Act.
- Assure water quality at Rhode Island's public bathing beaches.

### Statutory History

Authorization for programs within Environmental and Health Services Regulation is contained in Titles 2, 5, 21, 23, 28, 31, 42 and 46 of the Rhode Island General Laws.

# The Budget

## Department of Health Environmental & Health Services Regulation

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Expenditures by Subprogram</b>					
Associate Director	724,082	705,139	1,285,593	1,254,478	1,552,998
Drinking Water Quality	2,611,762	2,760,885	3,736,946	3,486,745	3,454,972
Food Protection	2,511,126	2,459,329	2,740,035	2,595,336	2,862,575
Health Professionals Regulation	2,527,726	2,924,177	3,294,162	3,080,918	3,190,567
Facilities Regulations	4,572,967	4,827,862	5,137,301	5,209,161	5,125,857
Radiological Health	61,541	59,230	76,325	40,421	40,926
Managed Care	343,009	365,046	436,904	396,985	419,132
<b>Total Expenditures</b>	<b>\$13,352,213</b>	<b>\$14,101,668</b>	<b>\$16,707,266</b>	<b>\$16,064,044</b>	<b>\$16,647,027</b>
<b>Expenditures By Object</b>					
Personnel	11,707,511	11,892,750	13,946,545	13,396,564	14,042,913
Operating Supplies and Expenses	1,328,545	1,661,201	1,426,244	1,722,024	1,631,505
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	162,592	386,502	739,236	695,850	695,850
<b>Subtotal: Operating Expenditures</b>	<b>\$13,198,648</b>	<b>\$13,940,453</b>	<b>\$16,112,025</b>	<b>\$15,814,438</b>	<b>\$16,370,268</b>
Capital Purchases and Equipment	153,565	161,215	595,241	249,606	276,759
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$13,352,213</b>	<b>\$14,101,668</b>	<b>\$16,707,266</b>	<b>\$16,064,044</b>	<b>\$16,647,027</b>
<b>Expenditures By Funds</b>					
General Revenue	7,690,539	8,173,534	9,126,468	8,950,614	9,509,529
Federal Funds	3,836,395	3,805,541	4,080,983	3,808,362	3,836,460
Restricted Receipts	1,825,279	2,122,593	3,499,815	3,305,068	3,301,038
<b>Total Expenditures</b>	<b>\$13,352,213</b>	<b>\$14,101,668</b>	<b>\$16,707,266</b>	<b>\$16,064,044</b>	<b>\$16,647,027</b>
<b>Program Measures</b>					
Percent of Population Served by Public Water Systems in Full Compliance	86.1%	43.2%	85.0%	85.0%	85.0%
Number of Food Borne Illness per 100,000 Population	31.4	29	28	28	27.5
Percent of Licenses Reviewed Online	0.0%	12.0%	50.0%	50.0%	55.0%
Percent of nursing Home Intakes Investigated Within Prioritized Timeframes	91.0%	96.0%	98.0%	98.0%	100.0%

# The Program

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## Department of Health Public Health Information

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### Program Operations

The Public Health Information (PHI) Division responds to the public's need and desire for information to protect and promote their health and to effectively utilize health care services. PHI consists of three units: Center for Health Data and Analysis, Vital Records, and Health Information Technology

### Program Objectives

- The mission of the Center for Health Data and Analysis is to coordinate and oversee all efforts within the department of Health and between the Department and its external partners related to the assurance of health data quality and the provision of health-related data and analysis to inform health policy, monitor health status and health care quality, and support public health initiatives.
- Vital Records is responsible for maintaining the State's vital records system; collecting, analyzing and reporting of data pertaining to births, deaths, marriages, divorces, and other health related statistics; and the issuing of certified copies of vital records.
- Health Information Technology is responsible for developing a state-wide health information exchange (HIE) system. HIE will promote the adoption of electronic medical records, e-prescribing, and developing strategies to use the data to improve the quality and safety of care and for public health purposes.

### Statutory History

Authorization for programs within Public Health Information is contained in Title 23, chapters 1, 3, 4, 17 and 77 and more specifically at RIGL 23-1-1, 23-1-5.5, 23-1-9, 23-1-36, 23-3-27, 23-4-14, 23-17.12-12, 23-17.17-5, and 23-77-5.

# The Budget

## Department of Health Public Health Information

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Expenditures by Subprogram</b>					
Center for Health Data and Analysis	592,096	679,980	833,022	720,118	955,250
Vital Records	1,377,749	1,223,617	1,717,433	1,555,058	1,439,075
Health Information Technology	406,006	705,611	1,000,000	2,466,840	1,599,147
<b>Total Expenditures</b>	<b>\$2,375,851</b>	<b>\$2,609,208</b>	<b>\$3,550,455</b>	<b>\$4,742,016</b>	<b>\$3,993,472</b>
<b>Expenditures By Object</b>					
Personnel	1,953,632	2,361,106	3,336,646	4,200,566	3,590,700
Operating Supplies and Expenses	222,368	246,745	211,309	533,630	391,952
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	-	-	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>\$2,176,000</b>	<b>\$2,607,851</b>	<b>\$3,547,955</b>	<b>\$4,734,196</b>	<b>\$3,982,652</b>
Capital Purchases and Equipment	199,851	1,357	2,500	7,820	10,820
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$2,375,851</b>	<b>\$2,609,208</b>	<b>\$3,550,455</b>	<b>\$4,742,016</b>	<b>\$3,993,472</b>
<b>Expenditures By Funds</b>					
General Revenue	1,503,558	1,363,781	1,989,066	1,767,054	1,882,500
Federal Funds	848,283	1,177,414	1,561,389	2,974,962	2,110,972
Restricted Receipts	24,010	68,053	-	-	-
Other Funds	-	(40)	-	-	-
<b>Total Expenditures</b>	<b>\$2,375,851</b>	<b>\$2,609,208</b>	<b>\$3,550,455</b>	<b>\$4,742,016</b>	<b>\$3,993,472</b>
<b>Program Measures</b>	NA	NA	NA	NA	NA

# The Program

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## Department of Health Health Laboratories

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### Program Operations

The Health Laboratories monitor and protect public health and safety through modern scientific laboratory services. These services include surveillance testing for early detection of diseases such as tuberculosis, rabies, West Nile Virus, HIV and other sexually transmitted diseases, Lyme disease, pertussis, rubella, measles, and other emerging diseases as well as pathogens, which may represent a bioterrorism threat; surveillance and testing for lead poisoning; analysis of food products, drinking and waste water, soil and air for the presence of potentially toxic environmental contaminants; analysis of evidence obtained during the investigation of crimes such as homicide, sexual assault, drug trafficking, and drunk driving. Staff from the Health Laboratories presents expert testimony in court; and respond to public health emergencies such as man-made and natural disasters and epidemics.

The Health Laboratories analyze approximately 250,000 specimens each year. In addition to the Department of Health, the laboratory serves the Attorney General, the Department of Environmental Management, state and municipal law enforcement agencies, hospitals, private laboratories, and health care professionals. Health Laboratories offer public services to individuals, primarily on a fee-for-service basis.

### Program Objectives

- Protect the public health and safety through the application of modern scientific methods
- Assure that the quality of health care services is maintained in the face of rapid changes
- Develop and maintain the knowledge base for public health and use it to improve health status
- Develop support for public health

### Statutory History

Authorization for the Laboratories Program is contained in Title 23 Chapters 1, 11 and 13; Title 31 Chapter 27; and Title 41 chapter 3.1 of the Rhode Island General Laws.

# The Budget

## Department of Health Health Laboratories

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Expenditures By Subprogram</b>					
Associate Director	1,758,308	1,692,317	2,821,856	1,979,940	1,721,219
Forensic Sciences	1,995,230	1,981,537	2,053,881	2,070,147	2,108,774
Environmental Sciences	2,083,470	1,820,068	2,072,433	1,905,950	2,137,015
Biological Sciences	1,580,016	1,877,145	2,054,612	1,974,861	2,260,663
<b>Total Expenditures</b>	<b>\$7,417,024</b>	<b>\$7,371,067</b>	<b>\$9,002,782</b>	<b>\$7,930,898</b>	<b>\$8,227,671</b>
<b>Expenditures By Object</b>					
Personnel	5,706,668	5,781,765	6,208,521	6,191,190	6,441,243
Operating Supplies and Expenses	1,515,758	1,546,076	2,748,361	1,704,458	1,767,178
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	365	87	400	100	100
<b>Subtotal: Operating Expenditures</b>	<b>\$7,222,791</b>	<b>\$7,327,928</b>	<b>\$8,957,282</b>	<b>\$7,895,748</b>	<b>\$8,208,521</b>
Capital Purchases and Equipment	194,233	43,139	45,500	35,150	19,150
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$7,417,024</b>	<b>\$7,371,067</b>	<b>\$9,002,782</b>	<b>\$7,930,898</b>	<b>\$8,227,671</b>
<b>Expenditures By Funds</b>					
General Revenue	6,234,292	6,546,013	8,170,513	6,780,029	7,212,233
Federal Funds	1,182,732	825,054	832,269	1,150,869	1,015,438
<b>Total Expenditures</b>	<b>\$7,417,024</b>	<b>\$7,371,067</b>	<b>\$9,002,782</b>	<b>\$7,930,898</b>	<b>\$8,227,671</b>
<b>Program Measures</b>					
Percentage of Proficiency Test Results					
Found Acceptable	99.0%	97.0%	97.5%	97.5%	97.6%
Percentage of Human Specimen Test Results					
Found Acceptable	98.8%	98.8%	99.0%	99.0%	99.2%

# The Program

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## Department of Health Infectious Disease & Epidemiology

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### Program Operations

This program is responsible for the major areas of reportable infectious communicable diseases. Program efforts are directed at surveillance and prevention of key diseases, control of disease outbreaks and public and health professional education. This program targets prevention strategies to identified high-risk groups. Diseases of concern include meningitis, Lyme disease, SARS, food borne and waterborne diseases, Hepatitis, Sexually Transmitted Diseases (STDs), vector-borne diseases such as rabies, Hantavirus, Eastern Equine Encephalitis and West Nile Virus. This program also operates a Tuberculosis (TB) Control Program, which provides clinical services (including screening, diagnosis and treatment) for un- and under-insured patients through contracts with several providers, monitors the TB epidemic through surveillance activities, performs, medical, nursing, and social case management for active cases and suspect cases, provides outreach and follow-up to active cases and their contacts, provides direct administration of prescribed therapy throughout the entire course of treatment and provides professional and public education regarding TB. This program also operates the State's primary STD Clinic, which diagnoses and treats STD's and provides contact tracing, outreach and follow-up services. In addition, this program is staffed and equipped to join incident command systems to combat major disease outbreaks.

### Program Objectives

- Detect, control, and prevent infectious diseases in Rhode Island
- Monitor and conduct surveillance for the incidence of various reportable diseases
- Collect, analyze and distribute information about infectious diseases in Rhode Island
- Investigate disease outbreaks and respond appropriately to outbreak such as to minimize the impact on the health and economy of Rhode Island
- Report on disease trends and provide education to the public and medical community regarding treatment and prevention strategies for infectious diseases
- Provide leadership for statewide response to acute infectious communicable disease emergencies of unknown origin

### Statutory History

Authorization for Infectious Disease and Epidemiology is contained in Title 3 Chapters 1, 5, 6, 8, 10, 11 and 69.



# The Budget

## Department of Health Infectious Disease and Epidemiology

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Expenditures By Object</b>					
Personnel	2,702,028	2,690,596	2,917,438	2,661,591	2,631,538
Operating Supplies and Expenses	1,089,736	785,083	631,424	722,161	677,380
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	873,308	726,916	730,437	764,937	764,937
<b>Subtotal: Operating Expenditures</b>	<b>\$4,665,072</b>	<b>\$4,202,595</b>	<b>\$4,279,299</b>	<b>\$4,148,689</b>	<b>\$4,073,855</b>
Capital Purchases and Equipment	42,994	20,815	55,500	308,684	568,684
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$4,708,066</b>	<b>\$4,223,410</b>	<b>\$4,334,799</b>	<b>\$4,457,373</b>	<b>\$4,642,539</b>
<b>Expenditures By Funds</b>					
General Revenue	2,532,306	2,322,251	2,228,492	2,164,128	2,283,649
Federal Funds	2,194,881	1,901,159	2,106,307	2,293,245	2,358,890
Restricted Receipts	(16,802)	-	-	-	-
Other Funds	(2,319)	-	-	-	-
<b>Total Expenditures</b>	<b>\$4,708,066</b>	<b>\$4,223,410</b>	<b>\$4,334,799</b>	<b>\$4,457,373</b>	<b>\$4,642,539</b>
<b>Program Measures</b>					
Percentage of Active Tuberculosis Cases Completing Therapy	89.5%	90.0%	91.0%	91.0%	93.0%