

State of Rhode Island and Providence Plantations

# Budget



## Fiscal Year 2013

Volume II – Human Services

Lincoln D. Chafee, Governor

# Agency

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## Department Of Health

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### Agency Mission

“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; Environmental and Health Services Regulation; Health Laboratories; Public Health Information; Community and Family Health and Equity; and Infectious Disease and Epidemiology.

### Agency Description

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

- Assuring safe food and water supply; responding to emergencies
- Controlling infectious and communicable disease; promoting health and controlling chronic disease, injury, and disabilities; and assuring positive pregnancy outcomes
- Monitoring the health of the population and maintaining a public health knowledge-base; assuring health care quality and minimum standards, and competency of health facilities and professional licensees
- Assisting high-risk populations to needed health services; developing insights through research and leading 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 Rhode Island. 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 Rhode Island, 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.”

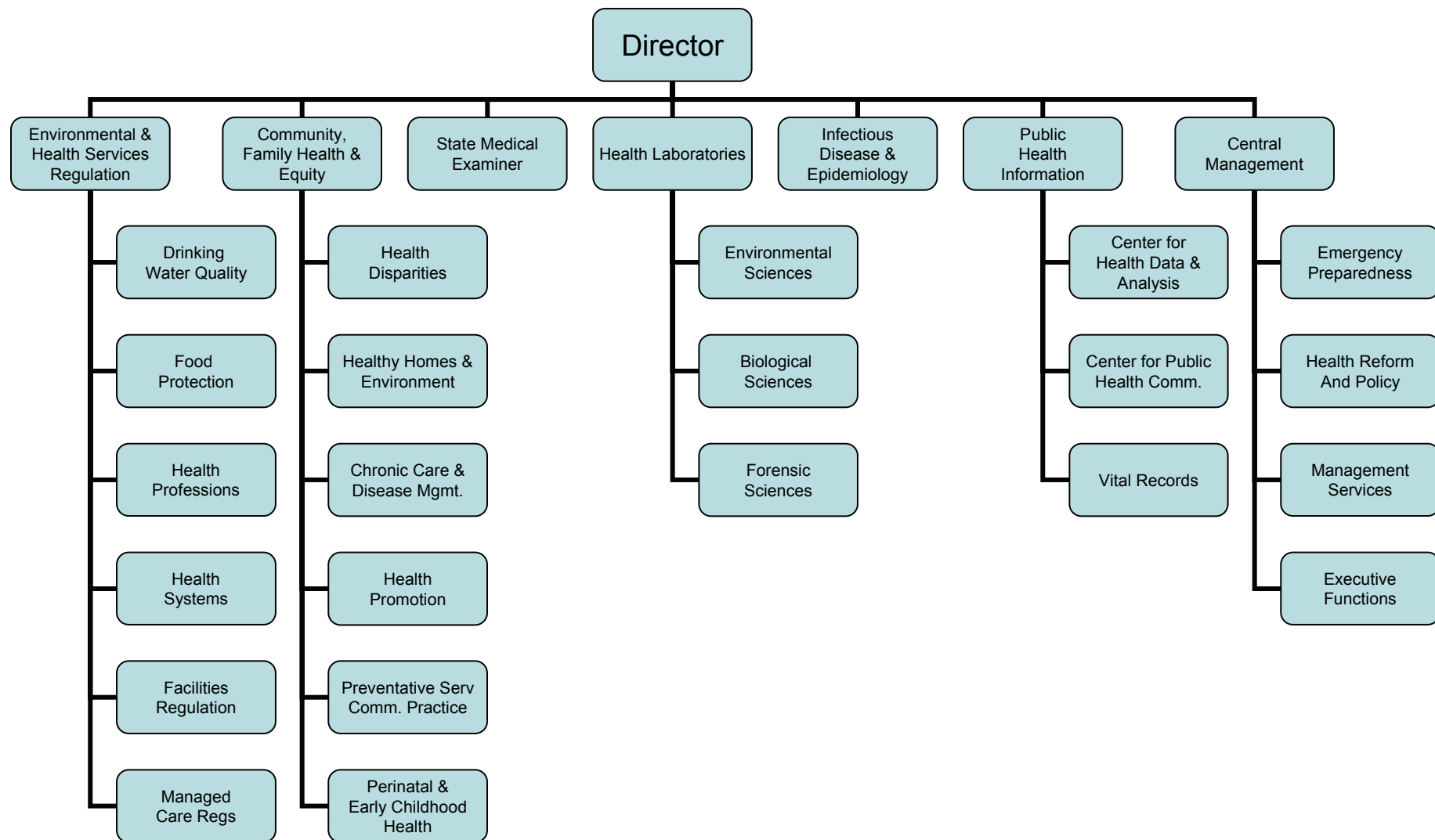
# Budget

## Department Of Health

	FY 2010 Audited	FY 2011 Audited	FY 2012 Enacted	FY 2012 Revised	FY 2013 Recommend
<b>Expenditures By Program</b>					
Central Management	22,047,339	11,597,858	15,056,685	14,402,283	13,094,512
State Medical Examiner	2,477,214	2,374,602	2,250,120	2,592,640	2,620,708
Environmental and Health Services Regulation	13,413,976	15,142,998	18,265,695	18,666,416	19,673,525
Health Laboratories	6,953,154	8,064,647	7,800,817	8,315,457	7,177,557
Public Health Information	2,533,733	2,959,455	3,511,731	3,049,256	2,898,757
Community and Family Health and Equity	80,396,582	75,147,804	58,188,401	73,788,809	68,955,291
Infectious Disease and Epidemiology	3,837,237	4,151,707	5,120,369	5,148,751	5,179,453
<b>Total Expenditures</b>	<b>\$131,659,235</b>	<b>\$119,439,071</b>	<b>\$110,193,818</b>	<b>\$125,963,612</b>	<b>\$119,599,803</b>
<b>Expenditures By Object</b>					
Personnel	50,137,275	52,376,836	55,284,161	59,886,224	57,151,373
Operating Supplies and Expenses	36,764,029	38,839,867	38,091,531	45,104,752	46,022,949
Assistance and Grants	41,255,285	27,273,973	15,638,002	19,534,951	15,247,471
<b>Subtotal: Operating Expenditures</b>	<b>128,156,589</b>	<b>118,490,676</b>	<b>109,013,694</b>	<b>124,525,927</b>	<b>118,421,793</b>
Capital Purchases and Equipment	3,502,646	948,395	1,180,124	1,437,685	1,178,010
<b>Total Expenditures</b>	<b>\$131,659,235</b>	<b>\$119,439,071</b>	<b>\$110,193,818</b>	<b>\$125,963,612</b>	<b>\$119,599,803</b>
<b>Expenditures By Funds</b>					
General Revenue	25,221,245	27,469,636	24,248,025	24,622,525	24,503,840
Federal Funds	88,783,805	69,303,495	59,124,539	73,580,049	65,697,186
Restricted Receipts	17,590,794	22,658,203	26,757,854	27,589,038	29,226,777
Operating Transfers from Other Funds	2,893	7,835	63,400	172,000	172,000
Other Funds	60,498	(98)	-	-	-
<b>Total Expenditures</b>	<b>\$131,659,235</b>	<b>\$119,439,071</b>	<b>\$110,193,818</b>	<b>\$125,963,612</b>	<b>\$119,599,803</b>
<b>FTE Authorization</b>	<b>397.4</b>	<b>424.7</b>	<b>426.3</b>	<b>422.3</b>	<b>423.3</b>
<b>Agency Measures</b>					
Minorities as a Percentage of the Workforce	16.0%	16.0%	16.5%	16.5%	16.5%
Females as a Percentage of the Workforce	69.0%	69.0%	68.1%	68.1%	68.1%
Persons with Disabilities as a Percentage of the Workforce	10.0%	6.0%	0.0%	0.0%	0.0%

# The Agency

## Department of Health



# Personnel

## Department Of Health Agency Summary

	FY 2012		FY 2013	
	FTE	Cost	FTE	Cost
<b>Distribution by Category</b>				
Classified	416.2	28,282,224	425.3	28,964,383
Unclassified	6.1	698,536	6.0	700,790
Cost Allocation from Other Programs	2.0	119,441	2.0	107,154
Cost Allocation to other programs	(2.0)	(119,441)	(2.0)	(107,154)
Interdepartmental Transfers	-	(28,115)	-	(22,036)
Overtime	-	188,134	-	82,085
Program Reduction	-	-	(8.0)	(412,698)
Turnover	-	(1,083,198)	-	(612,659)
<b>Total Salaries</b>	<b>422.3</b>	<b>\$28,057,581</b>	<b>423.3</b>	<b>\$28,699,865</b>
<b>Benefits</b>				
Defined Contribution Plan	-	-	-	268,463
FICA	-	2,058,374	-	2,151,154
Holiday Pay	-	480	-	436
Medical	-	4,717,429	-	5,180,203
Payroll Accrual	-	-	-	168,772
Retiree Health	-	1,911,835	-	1,960,760
Retirement	-	6,404,408	-	6,068,758
<b>Total Salaries and Benefits</b>	<b>422.3</b>	<b>\$43,150,107</b>	<b>423.3</b>	<b>\$44,498,411</b>
Cost Per FTE Position		\$102,179		\$105,123
Statewide Benefit Assessment	-	1,045,108	-	1,070,351
<b>Payroll Costs</b>	<b>422.3</b>	<b>\$44,195,215</b>	<b>423.3</b>	<b>\$45,568,762</b>
<b>Purchased Services</b>				
Building and Grounds Maintenance	-	1,325	-	1,325
Clerical and Temporary Services	-	2,397,545	-	2,089,852
Design and Engineering Services	-	599,005	-	169,875
Information Technology	-	1,591,710	-	1,108,358
Legal Services	-	146,648	-	128,125
Management and Consultant Services	-	909,859	-	730,411
Medical Services	-	1,053,033	-	808,944
Other Contract Services	-	1,229,868	-	1,121,932
Training and Educational Services	-	7,762,016	-	5,423,789
<b>Total Personnel</b>	<b>422.3</b>	<b>\$59,886,224</b>	<b>423.3</b>	<b>\$57,151,373</b>
<b>Distribution by Source of Funds</b>				

# Personnel

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## Department Of Health Agency Summary

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	FY 2012		FY 2013	
	FTE	Cost	FTE	Cost
General Revenue	159.6	20,504,499	163.8	20,660,636
Federal Funds	207.5	31,340,858	201.0	28,435,100
Restricted Receipts	54.8	7,974,367	58.1	7,989,137
Other Funds	0.4	66,500	0.4	66,500
<b>Total All Funds</b>	<b>422.3</b>	<b>\$59,886,224</b>	<b>423.3</b>	<b>\$57,151,373</b>

# The Program

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## Department Of Health Central Management

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### **Program Mission**

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.

### **Program Description**

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 are 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, provides personnel and information systems support and oversees the operation of the print shop. 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. Management Services works very closely with Human Resources (OHHS/DOA) to help effectuate all personnel actions and provide support to the labor-relations functions. Management Services together with DOIT coordinates the efforts of the DOA Information Systems assigned to Health who are responsible for all of the computer technology for the Department. The print shop is responsible for the overall printing of the Department.

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.

### **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

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
<b>Expenditures By Subprogram</b>					
Executive Functions	777,527	784,175	922,271	966,009	1,026,100
Management Services	2,071,249	2,707,035	4,041,166	3,580,697	3,768,925
Health Policy and Planning	(4,401)	(5,611)	-	-	-
Emergency Preparedness and Res	19,202,964	8,112,259	10,093,248	9,855,577	8,299,487
<b>Total Expenditures</b>	<b>\$22,047,339</b>	<b>\$11,597,858</b>	<b>\$15,056,685</b>	<b>\$14,402,283</b>	<b>\$13,094,512</b>
<b>Expenditures By Object</b>					
Personnel	10,435,170	8,275,893	10,143,950	9,019,593	8,514,934
Operating Supplies and Expenses	7,225,267	2,388,749	2,951,389	3,528,944	3,126,169
Assistance and Grants	1,974,575	1,375,877	1,788,346	1,386,746	1,155,409
<b>Subtotal: Operating Expenditures</b>	<b>19,635,012</b>	<b>12,040,519</b>	<b>14,883,685</b>	<b>13,935,283</b>	<b>12,796,512</b>
Capital Purchases and Equipment	2,412,327	(442,661)	173,000	467,000	298,000
<b>Total Expenditures</b>	<b>\$22,047,339</b>	<b>\$11,597,858</b>	<b>\$15,056,685</b>	<b>\$14,402,283</b>	<b>\$13,094,512</b>
<b>Expenditures By Funds</b>					
General Revenue	1,366,477	1,341,919	1,352,631	1,196,559	1,176,370
Federal Funds	19,021,296	8,257,794	10,192,986	10,154,820	8,547,673
Restricted Receipts	1,659,566	1,998,145	3,511,068	3,050,904	3,370,469
<b>Total Expenditures</b>	<b>\$22,047,339</b>	<b>\$11,597,858</b>	<b>\$15,056,685</b>	<b>\$14,402,283</b>	<b>\$13,094,512</b>



# Personnel

## Department Of Health Central Management

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Assistant Medical Director	0251A	0.2	37,092	0.2	37,092
Associate Dir of Health (Health Policy)	0143A	1.5	191,500	1.5	191,500
Asst Director of Health (Comm. Affairs)	0141A	0.6	70,904	0.6	70,904
Consultant Public Health Nurse	0926A	0.1	10,538	0.1	10,783
Asst Director Financial & Contract Mgmt	0141A	1.0	101,773	1.0	101,773
Community Health Nurse Coordinator	0923A	1.3	120,442	1.3	121,042
Chief Health Program Evaluator	0137A	1.0	90,708	1.0	90,708
Sup Clinical Lab Scientist (Ph Chemistry)	0334A	0.8	70,798	0.8	71,834
Sup Clinical Lab Scientist (Ph Micro)	0334A	1.5	130,728	1.5	132,480
Asst Admin, Financial Mgmt	0314A	1.0	86,242	1.0	88,675
Health Program Administrator	0135A	2.0	171,371	2.0	175,286
Sr. Public Health Epidemiologist	0133A	0.2	16,534	0.2	16,534
Principal Clinical Lab Scientist (Ph Chemistry)	0332A	0.8	64,942	0.8	64,942
Sup Rregistered Environmental Lab Scientist	0334A	0.4	31,976	0.4	33,673
Chief, Management Services	0138A	0.8	63,361	1.0	88,020
Chief Clinical Lab Scientist (Ph Micro)	0139A	0.3	23,694	0.3	23,694
Principal Clinical Lab Scientist (Ph Micro)	0332A	1.1	83,287	1.1	83,287
Senior Forensic Scientist	0330A	0.5	37,405	0.5	37,405
Chief, Program Development	0134A	2.0	146,260	2.0	151,112
Principal Public Health Promotion Specialist	0133A	2.0	144,938	2.0	146,938
Health Policy Analyst	0133A	3.2	229,747	3.2	230,148
Prin. Human Services Business Officer	0128A	1.0	71,320	1.0	71,320
Interdepartmental Project Manager	0139A	1.1	78,050	1.1	88,277
Senior Public Health Promotion Specialist	0331A	0.4	28,168	0.4	28,168
Sr Human Services Policy & Systems Spec	0328A	3.0	200,168	3.0	205,698
Industrial Hygienist	0327A	0.3	19,777	0.3	19,777
Sr Clinical Lab Scientist (Ph Microbiology)	0330A	1.0	65,720	1.0	65,720
Public Health Epidemiologist	0131A	1.8	115,186	1.8	117,491
Chief Implementation Aide	0328A	4.0	252,884	4.0	256,438
Training Coordinator (E.M.S.)	0331A	0.6	37,623	1.0	68,127
Clinical Lab Scientist (Ph Microbiology)	0327A	0.7	43,872	0.7	40,176
Prin. Human Serv Policy & Sys Specialist	0330A	0.6	37,378	0.7	47,529
Programming Services Officer	0131A	3.7	225,569	3.8	248,904
Asst Health Program Administrator	0131A	1.0	60,663	1.0	63,130
Prin. Comm. Development Trng Specialist	0329A	2.0	114,406	2.0	119,035
Implementation Aide	0322A	1.0	55,478	1.0	55,478
Disease Intervention Specialist II	0327A	0.3	16,548	0.3	17,301
Prin Mgmt & Methods Analyst	0128A	1.0	53,644	1.0	55,607
Asst Business Mangement Officer	0319A	1.0	50,371	1.0	50,371
Human Services Business Officer	0322A	4.3	204,239	4.4	207,578
Community Program Liaison Worker	0319A	1.0	41,501	1.0	41,784
Field Technician	0323A	0.5	20,263	1.0	45,367
<b>Subtotal</b>		<b>52.6</b>	<b>\$3,717,068</b>	<b>54.0</b>	<b>\$3,881,106</b>

# Personnel

## Department Of Health Central Management

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
Director of Health	0955KF	1.0	134,975	1.0	134,975
Policy Analyst	0833A	1.0	91,687	1.0	91,687
<b>Subtotal</b>		<b>2.0</b>	<b>\$226,662</b>	<b>2.0</b>	<b>\$226,662</b>
Cost Allocation from Other Programs		2.0	119,441	2.0	107,154
Overtime		-	65,000	-	65,000
Turnover		-	(151,177)	-	(84,370)
<b>Subtotal</b>		<b>2.0</b>	<b>\$33,264</b>	<b>2.0</b>	<b>\$87,784</b>
<b>Total Salaries</b>		<b>56.6</b>	<b>\$3,976,994</b>	<b>58.0</b>	<b>\$4,195,552</b>
<b>Benefits</b>					
Defined Contribution Plan		-	-	-	41,355
FICA		-	288,490	-	311,431
Holiday Pay		-	400	-	364
Medical		-	651,765	-	747,400
Payroll Accrual		-	-	-	24,015
Retiree Health		-	268,364	-	283,358
Retirement		-	898,979	-	875,061
<b>Subtotal</b>		<b>-</b>	<b>\$2,107,998</b>	<b>-</b>	<b>\$2,282,984</b>
<b>Total Salaries and Benefits</b>		<b>56.6</b>	<b>\$6,084,992</b>	<b>58.0</b>	<b>\$6,478,536</b>
Cost Per FTE Position			\$107,509		\$111,699
Statewide Benefit Assessment		-	146,701	-	154,898
<b>Subtotal</b>		<b>-</b>	<b>\$146,701</b>	<b>-</b>	<b>\$154,898</b>
<b>Payroll Costs</b>		<b>56.6</b>	<b>\$6,231,693</b>	<b>58.0</b>	<b>\$6,633,434</b>
<b>Purchased Services</b>					
Building and Grounds Maintenance		-	1,000	-	1,000
Clerical and Temporary Services		-	437,000	-	381,000
Design and Engineering Services		-	23,000	-	23,000
Information Technology		-	168,300	-	118,300
Legal Services		-	1,000	-	1,000
Management and Consultant Services		-	77,000	-	22,000
Medical Services		-	86,200	-	58,200
Other Contract Services		-	40,400	-	35,000
Training and Educational Services		-	1,954,000	-	1,242,000
<b>Subtotal</b>		<b>-</b>	<b>\$2,787,900</b>	<b>-</b>	<b>\$1,881,500</b>
<b>Total Personnel</b>		<b>56.6</b>	<b>\$9,019,593</b>	<b>58.0</b>	<b>\$8,514,934</b>

# Personnel

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## Department Of Health Central Management

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	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Distribution By Source Of Funds</b>					
General Revenue		4.0	641,946	5.3	757,694
Federal Funds		36.0	5,725,781	33.6	4,990,750
Restricted Receipts		16.6	2,651,866	19.1	2,766,490
<b>Total All Funds</b>		<b>56.6</b>	<b>\$9,019,593</b>	<b>58.0</b>	<b>\$8,514,934</b>

# The Program

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## Department Of Health State Medical Examiner

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### **Program Mission**

- Investigate and determine the manner and circumstance of death and to properly and accurately certify the cause of death in cases under Medical Examiner jurisdiction as defined by statute.
- 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.

### **Program Description**

The Office of the State Medical Examiner 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 Examiner's 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.

### **Statutory History**

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

# The Budget

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## Department Of Health State Medical Examiner

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	<b>2010 Audited</b>	<b>2011 Audited</b>	<b>2012 Enacted</b>	<b>2012 Revised</b>	<b>2013 Recommend</b>
<b>Expenditures By Subprogram</b>					
Operations	2,477,214	2,374,602	2,250,120	2,592,640	2,620,708
<b>Total Expenditures</b>	<b>\$2,477,214</b>	<b>\$2,374,602</b>	<b>\$2,250,120</b>	<b>\$2,592,640</b>	<b>\$2,620,708</b>
<b>Expenditures By Object</b>					
Personnel	2,168,163	2,060,064	1,951,986	2,371,735	2,389,164
Operating Supplies and Expenses	209,654	235,683	285,695	220,905	231,544
Assistance and Grants	-	78,855	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>2,377,817</b>	<b>2,374,602</b>	<b>2,237,681</b>	<b>2,592,640</b>	<b>2,620,708</b>
Capital Purchases and Equipment	99,397	-	12,439	-	-
<b>Total Expenditures</b>	<b>\$2,477,214</b>	<b>\$2,374,602</b>	<b>\$2,250,120</b>	<b>\$2,592,640</b>	<b>\$2,620,708</b>
<b>Expenditures By Funds</b>					
General Revenue	2,303,593	2,185,576	2,012,467	2,393,268	2,409,943
Federal Funds	173,621	189,026	237,653	199,372	210,765
<b>Total Expenditures</b>	<b>\$2,477,214</b>	<b>\$2,374,602</b>	<b>\$2,250,120</b>	<b>\$2,592,640</b>	<b>\$2,620,708</b>

# Personnel

## Department Of Health State Medical Examiner

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Asst Medical Examiner Forensic Path	0251A	2.9	480,085	2.9	487,756
Interdepartmental Project Manager	0139A	0.1	9,600	0.1	9,600
Sr. Public Health Epidemiologist	0333A	0.4	32,869	0.4	32,869
Senior Scene Investigator	0330A	1.0	65,568	1.0	65,568
Scene Investigator	0328A	4.0	261,240	4.0	262,724
Office Manager	0123A	1.0	50,223	1.0	51,676
Medical Examiners Agent	0320A	3.0	123,882	3.0	128,059
Executive Assistant	0118A	1.0	37,527	1.0	38,285
Principal Clerk Stenographer	0313A	1.0	37,486	1.0	37,486
<b>Subtotal</b>		<b>14.4</b>	<b>\$1,098,480</b>	<b>14.4</b>	<b>\$1,114,023</b>
<b>Unclassified</b>					
Chief Medical Examiner	0965F	1.0	230,000	1.0	230,000
<b>Subtotal</b>		<b>1.0</b>	<b>\$230,000</b>	<b>1.0</b>	<b>\$230,000</b>
Overtime		-	106,049	-	-
Turnover		-	(128,237)	-	(27,140)
<b>Subtotal</b>		-	<b>(\$22,188)</b>	-	<b>(\$27,140)</b>
<b>Total Salaries</b>		<b>15.4</b>	<b>\$1,306,292</b>	<b>15.4</b>	<b>\$1,316,883</b>
<b>Benefits</b>					
Defined Contribution Plan		-	-	-	13,299
FICA		-	56,581	-	84,557
Medical		-	178,182	-	195,322
Payroll Accrual		-	-	-	7,717
Retiree Health		-	82,336	-	90,338
Retirement		-	275,815	-	278,915
<b>Subtotal</b>		-	<b>\$592,914</b>	-	<b>\$670,148</b>
<b>Total Salaries and Benefits</b>		<b>15.4</b>	<b>\$1,899,206</b>	<b>15.4</b>	<b>\$1,987,031</b>
Cost Per FTE Position			\$123,325		\$129,028
Statewide Benefit Assessment		-	45,009	-	49,383
<b>Subtotal</b>		-	<b>\$45,009</b>	-	<b>\$49,383</b>
<b>Payroll Costs</b>		<b>15.4</b>	<b>\$1,944,215</b>	<b>15.4</b>	<b>\$2,036,414</b>

# Personnel

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## Department Of Health State Medical Examiner

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	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Building and Grounds Maintenance		-	200	-	200
Clerical and Temporary Services		-	25,000	-	25,000
Medical Services		-	332,320	-	257,550
Other Contract Services		-	20,000	-	20,000
Training and Educational Services		-	50,000	-	50,000
<b>Subtotal</b>		-	<b>\$427,520</b>	-	<b>\$352,750</b>
<b>Total Personnel</b>		<b>15.4</b>	<b>\$2,371,735</b>	<b>15.4</b>	<b>\$2,389,164</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		14.5	2,236,168	14.5	2,252,843
Federal Funds		0.9	135,567	0.9	136,321
<b>Total All Funds</b>		<b>15.4</b>	<b>\$2,371,735</b>	<b>15.4</b>	<b>\$2,389,164</b>

# The Program

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## Department Of Health

## Environmental and Health Services Regulation

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### Program Mission

- 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.

### Program Description

The Division of Environmental and Health Services Regulation licenses, certifies, and enforces regulations relating to health care professionals and facilities, managed care organizations and health systems development; and 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", Change in Effective Control and Initial Licensure

### 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 and Health Services Regulation

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
<b>Expenditures By Subprogram</b>					
Associate Director	1,411,512	1,861,233	1,805,841	1,415,045	1,364,020
Drinking Water Quality	2,879,451	3,168,259	4,023,105	4,189,024	4,387,146
Food Protection	2,440,078	2,602,372	3,544,957	3,339,642	3,872,703
Health Professionals Regulations	2,394,207	2,876,629	2,717,559	4,024,582	4,253,496
Facilities Regulations	4,205,770	4,384,749	5,413,833	5,344,069	5,421,881
Radiologic Health	30,776	32,976	86,147	64,397	57,139
Managed Care	52,182	216,780	674,253	289,657	317,140
<b>Total Expenditures</b>	<b>\$13,413,976</b>	<b>\$15,142,998</b>	<b>\$18,265,695</b>	<b>\$18,666,416</b>	<b>\$19,673,525</b>
<b>Expenditures By Object</b>					
Personnel	11,794,892	13,064,829	15,284,912	14,944,173	15,557,402
Operating Supplies and Expenses	1,447,848	1,556,099	2,063,433	2,271,076	2,755,631
Assistance and Grants	100,120	308,878	623,205	615,772	615,772
<b>Subtotal: Operating Expenditures</b>	<b>13,342,860</b>	<b>14,929,806</b>	<b>17,971,550</b>	<b>17,831,021</b>	<b>18,928,805</b>
Capital Purchases and Equipment	71,116	213,192	294,145	835,395	744,720
<b>Total Expenditures</b>	<b>\$13,413,976</b>	<b>\$15,142,998</b>	<b>\$18,265,695</b>	<b>\$18,666,416</b>	<b>\$19,673,525</b>
<b>Expenditures By Funds</b>					
General Revenue	7,431,244	8,374,860	8,511,059	8,834,549	9,398,755
Federal Funds	3,566,000	3,777,760	5,379,236	5,680,482	5,902,339
Restricted Receipts	2,416,732	2,990,378	4,375,400	4,151,385	4,372,431
<b>Total Expenditures</b>	<b>\$13,413,976</b>	<b>\$15,142,998</b>	<b>\$18,265,695</b>	<b>\$18,666,416</b>	<b>\$19,673,525</b>
<b>Program Measures</b>					
Percentage of Environmental Sample Proficiency Test Results Found Within Acceptable Accuracy	96.6%	97.9%	95.0%	95.0%	95.0%
Objective	100.0%	100.0%		100.0%	100.0%
Number of Foodborne Illnesses per 100,000 Populaton	31.5	28.7	28.0	28.0	28.0
Objective	26	26		26	26
Percent of Population Served by Public Water Systems in Full Compliance	78.7%	66.1%	80.0%	80.0%	85.0%
Objective	100.0%	100.0%		100.0%	100.0%

# Personnel

## Department Of Health

### Environmental and Health Services Regulation

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Executive Director (MHRH)	0148A	1.0	141,139	-	-
Chief Registered Env. Lab Scientist	0139A	0.2	24,953	0.2	24,953
Asst. Director Of Health (Hlth Pol. & PI)	0141A	1.0	117,280	1.0	117,280
Chief, Division Of Drinking Water Quality	0139A	1.0	106,789	1.0	106,789
Chief, Div. Of Food Protect. & Sanit.	0139A	1.0	106,394	1.0	106,394
Quality Assurance Officer (Bio. Sci)	0335A	0.2	21,249	0.2	21,249
Consultant Public Health Nurse	0926A	2.0	212,118	2.0	212,118
Principal Nursing Care Evaluator	0926A	2.0	211,104	2.0	211,104
Chief Of Health Professiona Regulation	0139A	1.0	101,169	1.0	101,169
Chief Health Program Evaluator	0137A	2.0	197,672	2.0	197,672
Chief Office of Investigations	0137A	1.0	98,648	1.0	98,648
Implementation Dir. for Policy and Program	0140A	1.0	97,069	1.0	97,069
Senior Nursing Care Evaluator	0923A	1.0	94,551	1.0	96,319
Chief Environmental Health Food Spec.	0135A	1.0	93,462	1.0	93,462
Env. Health Risk Asses. Toxicologist	0135A	1.0	92,683	1.0	92,683
Supervising Sanitary Engineer	0135A	1.0	90,221	1.0	90,221
Supervising Industrial Hygienist	0334A	1.0	85,539	1.0	87,116
Chief Sanitarian	0133A	1.0	85,149	1.0	85,149
Sup. Environmental Health Food Special.	0333A	3.0	252,828	3.0	253,928
State Director Of Nursing Education	0137A	1.0	82,207	1.0	82,207
Health Policy Analyst	0333A	4.0	325,890	4.0	329,636
Nursing Care Evaluator	0920A	11.0	891,568	11.0	895,241
Chief, Compliance & Regulatory Section	0335A	1.0	77,428	1.0	77,428
Senior Public Health Promotion Specialist	0331A	3.7	279,215	3.8	278,212
Sr. Environmental Scientist	0330A	2.0	148,266	2.0	149,073
Public Health Promotion Specialist	0329A	1.9	139,500	2.0	143,727
Principal Sanitary Engineer	0333A	1.0	73,414	1.0	73,414
Principal Health Facility Surveyor	0329A	1.0	73,008	1.0	73,008
Senior Sanitary Engineer	0331A	2.0	145,303	2.0	146,293
Compliance/Eval Standardization Officer	0331A	1.0	72,295	1.0	76,689
Medicolegal Administrator	0132A	1.0	71,707	1.0	71,707
Training Coordinator (E.M.S.)	0331A	0.4	28,383	-	-
Planning And Program Specialist	0331A	1.0	70,542	1.0	70,542
Physical Therapist (Habil/Rehab)	0332A	1.0	70,417	1.0	70,676
Chief, Div. Of Emergency Med. Services	0135A	1.0	70,333	1.0	73,047
Sr. Environmental Health Food Specialist	0330A	3.0	207,735	3.0	210,985
Radiological Health Specialist	0330A	3.0	207,271	3.0	209,857
Health Economics Specialist	0131A	1.0	69,012	1.0	69,012
Programming Services Officer	0131A	1.0	69,012	1.0	69,012
Industrial Hygienist	0327A	0.8	53,520	0.8	53,520
Senior Health Facility Surveyor	0326A	1.0	65,011	1.0	65,011
Senior Sanitarian (Water Supply & Sewer)	0326A	1.0	64,971	1.0	64,971
Environmental Health Food Specialist	0327A	6.0	381,913	6.0	381,913
Clinical Social Worker	0327A	2.0	127,074	2.0	127,074

# Personnel

## Department Of Health

### Environmental and Health Services Regulation

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Public Health Nutritionist	0327A	1.0	60,952	1.0	60,952
Human Services Policy And Systems Specialist	0324A	1.0	59,981	1.0	59,981
Quality Assurance Officer (Env. Sci)	0335A	0.2	11,833	0.2	11,833
Public Health Epidemiologist	0331A	0.3	17,636	0.3	17,636
Senior Research Technician	0323A	1.0	58,254	1.0	58,254
Engineering Technician IV (Nr)	0327A	3.0	174,308	3.0	178,200
Assistant Health Program Administrator	0131A	1.0	57,578	1.0	61,665
Principal Community Development Training	0329A	1.0	56,716	1.0	59,389
Sr Human Svs Policy & Systems Specialist	0328A	2.0	112,413	2.0	115,967
Sr.Comm.Prog.Liaison Worker	0322A	1.0	56,119	1.0	56,119
Environmental Scientist	0326A	3.0	161,207	3.0	164,866
Sanitarian	0323A	1.0	52,852	1.0	52,852
Assistant Administrative Officer	0321A	2.0	100,799	2.0	103,602
Administrative Officer	0324A	1.0	50,230	1.0	51,774
Chief Clerk	0B16A	2.0	98,203	2.0	98,203
Health Facility Surveyor	0323A	3.0	144,947	3.0	146,265
Field Technician(Emerg. Med. Services)	0323A	1.5	71,833	1.0	48,047
Clinical Laboratory Technician	0320A	1.0	46,161	1.0	45,264
Data Control Clerk	0315A	1.0	44,256	1.0	44,867
Environmental Health Food Inspector	0323A	7.0	307,137	13.0	592,865 (1)
Health Services Regulation Licensing Aide II	0316A	7.9	344,334	7.9	346,946
Health Services Regulation Licensing Aide I	0314A	1.9	79,188	2.0	82,488
Executive Assistant	0118A	1.0	41,002	1.0	42,358
Community Program Liaison Worker	0319A	1.0	38,697	1.0	39,552
<b>Subtotal</b>		<b>121.0</b>	<b>\$8,341,648</b>	<b>125.4</b>	<b>\$8,495,523</b>
<b>Unclassified</b>					
Chief Administrative Officer	0966F	1.0	164,177	1.0	164,177
General Operations Assistance	0314A	1.0	37,072	1.0	40,191
<b>Subtotal</b>		<b>2.0</b>	<b>\$201,249</b>	<b>2.0</b>	<b>\$204,368</b>
Cost Allocation to Other Programs		(2.0)	(119,441)	(2.0)	(107,154)
Turnover		-	(514,984)	-	(296,873)
<b>Subtotal</b>		<b>(2.0)</b>	<b>(\$634,425)</b>	<b>(2.0)</b>	<b>(\$404,027)</b>
<b>Total Salaries</b>		<b>121.0</b>	<b>\$7,908,472</b>	<b>125.4</b>	<b>\$8,295,864</b>
<b>Benefits</b>					
Defined Contribution Plan		-	-	-	82,957
FICA		-	589,274	-	631,642
Medical		-	1,355,801	-	1,518,491
Payroll Accrual		-	-	-	49,374
Retiree Health		-	542,521	-	569,098
Retirement		-	1,817,369	-	1,756,744
<b>Subtotal</b>		<b>-</b>	<b>\$4,304,965</b>	<b>-</b>	<b>\$4,608,306</b>
<b>Total Salaries and Benefits</b>		<b>121.0</b>	<b>\$12,213,437</b>	<b>125.4</b>	<b>\$12,904,170</b>
Cost Per FTE Position			\$100,937		\$102,904

# Personnel

## Department Of Health

### Environmental and Health Services Regulation

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Statewide Benefit Assessment		-	296,568	-	311,094
<b>Subtotal</b>		-	<b>\$296,568</b>	-	<b>\$311,094</b>
<b>Payroll Costs</b>		<b>121.0</b>	<b>\$12,510,005</b>	<b>125.4</b>	<b>\$13,215,264</b>
<b>Purchased Services</b>					
Building and Grounds Maintenance		-	125	-	125
Clerical and Temporary Services		-	900,974	-	900,974
Information Technology		-	339,442	-	308,289
Legal Services		-	144,648	-	127,125
Medical Services		-	143,628	-	121,482
Other Contract Services		-	127,677	-	106,469
Training and Educational Services		-	777,674	-	777,674
<b>Subtotal</b>		-	<b>\$2,434,168</b>	-	<b>\$2,342,138</b>
<b>Total Personnel</b>		<b>121.0</b>	<b>\$14,944,173</b>	<b>125.4</b>	<b>\$15,557,402</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		66.9	8,259,161	71.2	8,822,776
Federal Funds		29.3	3,620,251	29.1	3,616,550
Restricted Receipts		24.8	3,064,761	25.1	3,118,076
<b>Total All Funds</b>		<b>121.0</b>	<b>\$14,944,173</b>	<b>125.4</b>	<b>\$15,557,402</b>

1 6.0 Environmental Health Food Inspectors are added to the Environmental and Health Services Program in FY 2013, with 3.0 FTE funded as of 1 October, 2012 and 3.0 FTE funded as of 1 April 2013.

# The Program

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## Department Of Health Health Laboratories

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### **Program Mission**

- Protect the public health and safety through the application of modern scientific test methods
- Assure that the quality of all laboratory services is maintained even with diminishing resources
- Develop support for public health laboratory programs through clear and accurate communications
- Maintain an effective laboratory emergency preparedness and response programs
- Continue to measure and improve customer satisfaction with laboratory services

### **Program Description**

The Health Laboratories assist in monitoring the public's 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, pertussis, and other vaccine preventable diseases as well as pathogens and chemical substances which may represent a terrorism threat; surveillance and testing for lead poisoning; analysis of food products, drinking water, surface water, 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. Health Laboratories staff provide expert testimony in court and respond to public health emergencies such as man-made and natural disasters and epidemics in nature.

The State Health Laboratories are members of national networks of laboratories, designed to develop laboratory preparedness for acts of terrorism. Currently, laboratories participate in the Laboratory Response Network (LRN) and Food Emergency Response Network (FERN) administered by and partially funded by the Centers for Disease Control (CDC) and Food and Drug Administration (FDA).

In addition to assisting Health Department programs, the division provides support to the Office of the Attorney General, the RI Training School, the Department of Environmental Management, the Department of Corrections; state and municipal law enforcement agencies, hospitals, private laboratories, community health centers and other health care professionals. Many of these laboratory services generate revenues that are deposited into the General Fund.

### **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

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
<b>Expenditures By Subprogram</b>					
Associate Director	1,499,340	1,665,020	1,444,838	2,209,040	1,672,611
Forensic Sciences	2,573,092	2,758,073	2,377,411	2,258,387	1,571,047
Environmental Sciences	1,463,357	1,611,284	1,799,677	1,662,680	1,747,022
Biological Sciences	1,417,365	2,030,270	2,178,891	2,185,350	2,186,877
<b>Total Expenditures</b>	<b>\$6,953,154</b>	<b>\$8,064,647</b>	<b>\$7,800,817</b>	<b>\$8,315,457</b>	<b>\$7,177,557</b>
<b>Expenditures By Object</b>					
Personnel	5,749,300	6,260,590	5,955,517	6,450,203	5,414,142
Operating Supplies and Expenses	1,171,923	1,740,944	1,798,650	1,835,104	1,733,265
Assistance and Grants	-	-	100	-	-
<b>Subtotal: Operating Expenditures</b>	<b>6,921,223</b>	<b>8,001,534</b>	<b>7,754,267</b>	<b>8,285,307</b>	<b>7,147,407</b>
Capital Purchases and Equipment	31,931	63,113	46,550	30,150	30,150
<b>Total Expenditures</b>	<b>\$6,953,154</b>	<b>\$8,064,647</b>	<b>\$7,800,817</b>	<b>\$8,315,457</b>	<b>\$7,177,557</b>
<b>Expenditures By Funds</b>					
General Revenue	6,053,680	6,596,176	6,016,806	6,318,569	5,599,964
Federal Funds	899,474	1,468,471	1,784,011	1,996,888	1,577,593
<b>Total Expenditures</b>	<b>\$6,953,154</b>	<b>\$8,064,647</b>	<b>\$7,800,817</b>	<b>\$8,315,457</b>	<b>\$7,177,557</b>
<b>Program Measures</b>					
Clinical Laboratory Test Results Accuracy	99.2%	97.7%	98.8%	98.8%	99.2%
Objective	100.0%	100.0%		100.0%	100.0%

# Personnel

## Department Of Health Health Laboratories

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Assoc. Dir. Of Health (Health Policy)	0143A	1.0	120,535	1.0	120,535
Chief, Forensic Sciences	0139A	1.0	101,709	1.0	101,950
Chief Registered Env. Lab Scientist	0139A	0.8	74,860	0.8	74,860
Supervising Registered Env. Lab Scientist	0334A	2.2	202,383	2.3	214,319
Supervisor Forensic Sciences (Drug Chem)	0334A	1.0	91,032	1.0	91,032
Supervisor Forensic Sciences (Toxicology)	0334A	1.0	89,972	1.0	89,972
Quality Assurance Officer (Bio. Sci)	0335A	0.8	71,137	0.8	71,137
Chief Clin Lab Scientist Ph Microbiology	0139A	0.8	71,083	0.8	71,083
Sup Clinical Lab Scientist (Ph Chemistry)	0334A	0.2	17,699	0.2	17,958
Pr. Clin Lab Scientist (General)	0331A	1.0	85,806	1.0	85,806
Sup Clinical Lab Scientist (Ph Micro)	0334A	2.1	176,105	2.1	180,133
Principal Registered Env. Lab Scientist	0332A	1.0	83,532	1.0	83,532
Supervisor Forensic Sciences (Serology)	0334A	1.0	81,799	1.0	84,577
Prin. Forensic Scientist (Tox)	0332A	1.0	81,338	1.0	81,338
Pr. Clin Lab Scientist (Ph Chemistry)	0332A	0.2	16,236	0.2	16,236
Prin. Forensic Scientist (Drug Chem)	0332A	1.0	81,140	1.0	81,140
Senior Forensic Scientist	0330A	1.0	78,127	1.0	78,127
Interdepartmental Project Manager	0139A	1.0	77,626	1.0	83,476
Pr. Clin Lab Scientist (Ph Micro)	0332A	1.0	76,190	1.0	76,190
Quality Assurance Officer (Env. Sci)	0335A	0.9	67,052	0.9	67,052
Chief, Management Services	0138A	0.3	21,120	-	-
Sr. Clinical Lab Scientist (Ph Microbiology)	0330A	3.1	214,643	3.1	214,643
Senior Registered Env. Lab Scientist	0330A	3.0	202,500	3.0	204,921
Forensic Scientist	0327A	2.0	131,168	2.0	131,168
Assistant Health Program Administrator	0131A	1.0	60,156	1.0	62,351
Prin. Human Services Policy & Sys. Spec.	0330A	0.5	29,789	0.5	30,833
Supervisor Of Lab Central Services	0326A	1.0	58,941	1.0	58,941
Registered Environmental Lab Scientist	0327A	3.0	175,954	3.0	180,773
Clinical Lab Scientist (Ph Microbiology)	0327A	3.0	174,118	2.7	152,035
Environmental Laboratory Scientist	0326A	1.0	51,409	1.0	53,019
Forensic Scientist Associate	0326A	5.0	248,109	5.0	256,246
Supervisor Breath Analysis Program	0324A	1.0	49,182	1.0	51,953
Clinical Laboratory Technician	0320A	3.0	142,429	3.0	143,679
Asst. Supervising Data Entry Operator	0314A	1.0	43,811	1.0	43,811
Executive Assistant	0118A	1.0	42,522	1.0	42,522
Senior Laboratory Technician	0319A	1.0	40,129	1.0	41,036
Inspector Breath Analysis	0320A	1.0	39,335	1.0	40,305
Public Service Assistant	0308A	1.0	39,036	1.0	39,036
Laboratory Assistant	0314A	4.0	152,235	4.0	153,464
Senior Word Processing Typist	0312A	1.0	32,972	1.0	33,498
Prin. Forensic Scientist (Serology)	0332A	-	3,392	-	-
<b>Subtotal</b>		<b>56.9</b>	<b>\$3,698,311</b>	<b>56.4</b>	<b>\$3,704,687</b>

# Personnel

## Department Of Health Health Laboratories

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Program Reduction		-	-	(8.0)	(412,698) <sup>(1)</sup>
Turnover		-	(73,966)	-	(74,093)
<b>Subtotal</b>		-	<b>(\$73,966)</b>	<b>(8.0)</b>	<b>(\$486,791)</b>
<b>Total Salaries</b>		<b>56.9</b>	<b>\$3,624,345</b>	<b>48.4</b>	<b>\$3,217,896</b>
<b>Benefits</b>					
Defined Contribution Plan		-	-	-	32,660
FICA		-	276,429	-	242,612
Medical		-	568,299	-	550,646
Payroll Accrual		-	-	-	19,037
Retiree Health		-	248,633	-	218,342
Retirement		-	832,871	-	672,257
<b>Subtotal</b>		-	<b>\$1,926,232</b>	-	<b>\$1,735,554</b>
<b>Total Salaries and Benefits</b>		<b>56.9</b>	<b>\$5,550,577</b>	<b>48.4</b>	<b>\$4,953,450</b>
Cost Per FTE Position			\$97,550		\$102,344
Statewide Benefit Assessment		-	135,913	-	119,092
<b>Subtotal</b>		-	<b>\$135,913</b>	-	<b>\$119,092</b>
<b>Payroll Costs</b>		<b>56.9</b>	<b>\$5,686,490</b>	<b>48.4</b>	<b>\$5,072,542</b>
<b>Purchased Services</b>					
Clerical and Temporary Services		-	55,033	-	30,000
Design and Engineering Services		-	100,000	-	10,000
Legal Services		-	1,000	-	-
Management and Consultant Services		-	160,000	-	160,000
Medical Services		-	211,500	-	135,000
Training and Educational Services		-	236,180	-	6,600
<b>Subtotal</b>		-	<b>\$763,713</b>	-	<b>\$341,600</b>
<b>Total Personnel</b>		<b>56.9</b>	<b>\$6,450,203</b>	<b>48.4</b>	<b>\$5,414,142</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		42.7	4,846,139	38.2	4,274,114
Federal Funds		14.2	1,604,064	10.2	1,140,028
<b>Total All Funds</b>		<b>56.9</b>	<b>\$6,450,203</b>	<b>48.4</b>	<b>\$5,414,142</b>



# Personnel

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## Department Of Health Health Laboratories

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Grade	FY 2012		FY 2013	
	FTE	Cost	FTE	Cost
<i>1 Program reduction of 8.0 FTE positions in FY 2013 in the Health Laboratories Program comprised of: 1.0 Supervisor, 1.0 Principal Clinical Lab Scientist, 3.0 Forensic Scientist; and 1.0 Forensic Scientist Associate in the Forensic Science Unit, and; 1.0 Supervisor and 1.0 Inspector in the Forensic Breathalyzer unit.</i>				

# The Program

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## Department Of Health Public Health Information

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### **Program Mission**

- 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.

### **Program Description**

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. It consists of three units: Center for Health Data and Analysis, Vital Records, and Health Information Technology.

### **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

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## Department Of Health Public Health Information

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	<b>2010 Audited</b>	<b>2011 Audited</b>	<b>2012 Enacted</b>	<b>2012 Revised</b>	<b>2013 Recommend</b>
<b>Expenditures By Subprogram</b>					
Center for Health Data Analysis	681,749	803,525	1,366,973	1,605,202	1,406,102
Vital Records	1,280,129	1,460,523	1,292,432	1,444,054	1,492,655
Health Information Technology	571,855	695,407	852,326	-	-
<b>Total Expenditures</b>	<b>\$2,533,733</b>	<b>\$2,959,455</b>	<b>\$3,511,731</b>	<b>\$3,049,256</b>	<b>\$2,898,757</b>
<b>Expenditures By Object</b>					
Personnel	1,580,948	1,894,971	2,544,466	2,691,316	2,548,475
Operating Supplies and Expenses	194,058	135,208	448,815	357,940	350,282
<b>Subtotal: Operating Expenditures</b>	<b>1,775,006</b>	<b>2,030,179</b>	<b>2,993,281</b>	<b>3,049,256</b>	<b>2,898,757</b>
Capital Purchases and Equipment	758,727	929,276	518,450	-	-
<b>Total Expenditures</b>	<b>\$2,533,733</b>	<b>\$2,959,455</b>	<b>\$3,511,731</b>	<b>\$3,049,256</b>	<b>\$2,898,757</b>
<b>Expenditures By Funds</b>					
General Revenue	1,537,793	1,749,343	1,599,404	1,646,469	1,741,431
Federal Funds	995,940	1,210,112	1,912,327	1,402,787	1,157,326
<b>Total Expenditures</b>	<b>\$2,533,733</b>	<b>\$2,959,455</b>	<b>\$3,511,731</b>	<b>\$3,049,256</b>	<b>\$2,898,757</b>

# Personnel

## Department Of Health Public Health Information

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Interdepartmental Project Manager	0139A	0.4	40,001	0.4	40,001
Health Program Administrator	0335A	0.9	80,615	1.0	94,841
Health Policy Analyst	0333A	1.0	87,939	1.0	87,939
Sr. Public Health Epidemiologist	0333A	1.8	148,715	2.0	159,677
Senior Public Health Promotion Specialist	0331A	2.0	148,732	2.0	149,231
Principal Community Dev. Training Spec	0329A	0.2	14,684	1.0	73,419
Prin. Human Services Policy & Sys. Specialist	0330A	0.7	50,848	0.5	41,741
Programming Services Officer	0131A	2.0	133,636	2.0	137,936
Senior Human Services Policy & Sys. Spec	0328A	1.0	60,823	1.0	60,823
Senior Research Technician	0323A	2.0	117,367	2.0	118,077
Principal Research Technician	0327A	1.0	49,775	1.0	51,343
Information Aide	0315A	1.0	45,134	1.0	46,019
Senior Teller	0318A	2.0	87,617	2.0	88,434
Genealogical Clerk	0314A	3.0	121,036	3.0	121,612
Clerk	0307A	1.0	33,404	1.0	33,404
	<b>Subtotal</b>	<b>20.0</b>	<b>\$1,220,326</b>	<b>20.9</b>	<b>\$1,304,497</b>
Turnover		-	(24,407)	-	(26,089)
	<b>Subtotal</b>	<b>-</b>	<b>(\$24,407)</b>	<b>-</b>	<b>(\$26,089)</b>
	<b>Total Salaries</b>	<b>20.0</b>	<b>\$1,195,919</b>	<b>20.9</b>	<b>\$1,278,408</b>
<b>Benefits</b>					
Defined Contribution Plan		-	-	-	12,784
FICA		-	91,489	-	97,798
Medical		-	244,132	-	281,569
Payroll Accrual		-	-	-	7,556
Retiree Health		-	82,041	-	87,699
Retirement		-	274,822	-	270,754
	<b>Subtotal</b>	<b>-</b>	<b>\$692,484</b>	<b>-</b>	<b>\$758,160</b>
	<b>Total Salaries and Benefits</b>	<b>20.0</b>	<b>\$1,888,403</b>	<b>20.9</b>	<b>\$2,036,568</b>
	Cost Per FTE Position		\$94,420		\$97,443
Statewide Benefit Assessment		-	44,845	-	47,938
	<b>Subtotal</b>	<b>-</b>	<b>\$44,845</b>	<b>-</b>	<b>\$47,938</b>
	<b>Payroll Costs</b>	<b>20.0</b>	<b>\$1,933,248</b>	<b>20.9</b>	<b>\$2,084,506</b>

# Personnel

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## Department Of Health Public Health Information

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	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Clerical and Temporary Services		-	58,000	-	18,000
Information Technology		-	235,360	-	120,969
Other Contract Services		-	212,000	-	142,000
Training and Educational Services		-	252,708	-	183,000
<b>Subtotal</b>		-	<b>\$758,068</b>	-	<b>\$463,969</b>
<b>Total Personnel</b>		<b>20.0</b>	<b>\$2,691,316</b>	<b>20.9</b>	<b>\$2,548,475</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		11.2	1,506,869	13.1	1,603,031
Federal Funds		8.8	1,184,447	7.8	945,444
<b>Total All Funds</b>		<b>20.0</b>	<b>\$2,691,316</b>	<b>20.9</b>	<b>\$2,548,475</b>

# The Program

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## Department Of Health

## Community and Family Health and Equity

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### Program Mission

- 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

### Program Description

The Division of Community, Family Health and Equity (DCFHE) provides leadership, planning, and infrastructure to the Department of Health's 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

### 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

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
<b>Expenditures By Subprogram</b>					
Associate Director	3,666,625	3,993,128	4,756,501	4,889,240	3,761,575
Health Disparities and Access	1,227,311	1,187,438	1,336,027	1,130,816	1,150,023
Healthy Homes and Environment	2,841,411	3,024,504	3,164,203	2,794,263	2,751,608
Chronic Care and Disease Management	14,879,103	16,213,835	4,651,885	6,256,097	5,062,466
Health Promotion and Wellness	4,663,730	6,963,326	7,681,844	11,251,021	6,545,159
Perinatal and Early Childhood	28,655,494	11,464,553	6,863,538	11,630,610	11,934,198
Preventive Services and Community Practices	24,462,908	32,301,020	29,734,403	35,836,762	37,750,262
<b>Total Expenditures</b>	<b>\$80,396,582</b>	<b>\$75,147,804</b>	<b>\$58,188,401</b>	<b>\$73,788,809</b>	<b>\$68,955,291</b>
<b>Expenditures By Object</b>					
Personnel	16,175,996	18,180,827	16,391,899	21,044,639	19,447,971
Operating Supplies and Expenses	25,847,132	32,181,749	29,447,329	35,813,565	36,632,858
Assistance and Grants	38,244,306	24,717,300	12,337,523	16,920,105	12,863,962
<b>Subtotal: Operating Expenditures</b>	<b>80,267,434</b>	<b>75,079,876</b>	<b>58,176,751</b>	<b>73,778,309</b>	<b>68,944,791</b>
Capital Purchases and Equipment	129,148	67,928	11,650	10,500	10,500
<b>Total Expenditures</b>	<b>\$80,396,582</b>	<b>\$75,147,804</b>	<b>\$58,188,401</b>	<b>\$73,788,809</b>	<b>\$68,955,291</b>
<b>Expenditures By Funds</b>					
General Revenue	4,350,085	5,160,149	2,623,954	2,480,201	2,418,974
Federal Funds	62,468,610	52,310,238	36,629,661	50,749,859	44,880,440
Restricted Receipts	13,514,496	17,669,680	18,871,386	20,386,749	21,483,877
Operating Transfers from Other Funds	2,893	7,835	63,400	172,000	172,000
Other Funds	60,498	(98)	-	-	-
<b>Total Expenditures</b>	<b>\$80,396,582</b>	<b>\$75,147,804</b>	<b>\$58,188,401</b>	<b>\$73,788,809</b>	<b>\$68,955,291</b>
<b>Program Measures</b>					
Percentage of Preschool Children with Complete Immunizations	69.7%	74.1%	78.0%	78.0%	80.0%
Objective	80.0%	80.0%		80.0%	80.0%
Perinatal and Early Childhood Health: Women, Infants and Children (WIC) Program	73.5%	78.1%	81.0%	81.0%	83.0%
Percent of Infants of Low Income Women Ever Breastfed					
Objective	75.0%	81.9%		81.9%	85.0%
Number of Times Health Care Providers Access KIDSNET	401,820	663,584	700,000	700,000	750,000
Objective	343,931	401,820		663,584	700,000

Number of HIV/AIDS Deaths per Year in Rhode Island	26.0%	10.0%	15.0%	15.0%	20.0%
Objective	6	6		6	6
Number of Children with Blood Lead Levels Greater Than or Equal to 10 mcg/dL for the First Time in Their Lives	252	204	200	200	175
Objective	300	200		175	150



# Personnel

## Department Of Health

### Community and Family Health and Equity

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Senior Word Processing Typist	0312A	2.0	73,502	2.0	73,502
Health Services Regulation Licensing Aide I	0314A	0.1	3,300	-	-
Data Entry Operator	0310A	1.0	32,025	1.0	32,488
Health Services Regulation Licensing Aide II	0316A	0.1	2,612	-	-
<b>Subtotal</b>		<b>123.8</b>	<b>\$8,331,208</b>	<b>126.9</b>	<b>\$8,565,432</b>
<b>Unclassified</b>					
Administrative Aide	0314A	1.0	37,727	1.0	39,760
General Operations Assistant	0314A	0.1	2,898	-	-
<b>Subtotal</b>		<b>1.1</b>	<b>\$40,625</b>	<b>1.0</b>	<b>\$39,760</b>
Interdepartmental Transfers to DHS		-	(28,115)	-	(22,036)
Turnover		-	(152,529)	-	(51,925)
<b>Subtotal</b>		<b>-</b>	<b>(\$180,644)</b>	<b>-</b>	<b>(\$73,961)</b>
<b>Total Salaries</b>		<b>124.9</b>	<b>\$8,191,189</b>	<b>127.9</b>	<b>\$8,531,231</b>
<b>Benefits</b>					
Defined Contribution Plan		-	-	-	85,408
FICA		-	618,668	-	644,905
Medical		-	1,442,191	-	1,578,213
Payroll Accrual		-	-	-	50,023
Retiree Health		-	561,921	-	585,244
Retirement		-	1,882,340	-	1,805,396
<b>Subtotal</b>		<b>-</b>	<b>\$4,505,120</b>	<b>-</b>	<b>\$4,749,189</b>
<b>Total Salaries and Benefits</b>		<b>124.9</b>	<b>\$12,696,309</b>	<b>127.9</b>	<b>\$13,280,420</b>
Cost Per FTE Position			\$101,652		\$103,834
Statewide Benefit Assessment		-	307,172	-	318,692
<b>Subtotal</b>		<b>-</b>	<b>\$307,172</b>	<b>-</b>	<b>\$318,692</b>
<b>Payroll Costs</b>		<b>124.9</b>	<b>\$13,003,481</b>	<b>127.9</b>	<b>\$13,599,112</b>
<b>Purchased Services</b>					
Clerical and Temporary Services		-	921,538	-	734,878
Design and Engineering Services		-	369,505	-	30,375
Information Technology		-	848,608	-	560,800
Management and Consultant Services		-	672,859	-	548,411
Medical Services		-	275,385	-	232,712
Other Contract Services		-	829,791	-	818,463
Training and Educational Services		-	4,123,472	-	2,923,220
<b>Subtotal</b>		<b>-</b>	<b>\$8,041,158</b>	<b>-</b>	<b>\$5,848,859</b>
<b>Total Personnel</b>		<b>124.9</b>	<b>\$21,044,639</b>	<b>127.9</b>	<b>\$19,447,971</b>

# Personnel

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## Department Of Health

## Community and Family Health and Equity

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	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Distribution By Source Of Funds</b>					
General Revenue		11.6	1,952,451	12.7	1,891,775
Federal Funds		99.5	16,767,948	100.9	15,385,125
Restricted Receipts		13.4	2,257,740	13.9	2,104,571
Other Funds		0.4	66,500	0.4	66,500
<b>Total All Funds</b>		<b>124.9</b>	<b>\$21,044,639</b>	<b>127.9</b>	<b>\$19,447,971</b>

*1 Additional 3.0 FTE for a new federal grant (Race to the Top)*

# The Program

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## Department Of Health Infectious Disease and Epidemiology

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### Program Mission

- 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

### Program Description

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 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.

### 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

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
<b>Expenditures By Subprogram</b>					
Operations	3,837,237	4,151,707	5,120,369	5,148,751	5,179,453
<b>Total Expenditures</b>	<b>\$3,837,237</b>	<b>\$4,151,707</b>	<b>\$5,120,369</b>	<b>\$5,148,751</b>	<b>\$5,179,453</b>
<b>Expenditures By Object</b>					
Personnel	2,232,806	2,639,662	3,011,431	3,364,565	3,279,285
Operating Supplies and Expenses	668,147	601,435	1,096,220	1,077,218	1,193,200
Assistance and Grants	936,284	793,063	888,828	612,328	612,328
<b>Subtotal: Operating Expenditures</b>	<b>3,837,237</b>	<b>4,034,160</b>	<b>4,996,479</b>	<b>5,054,111</b>	<b>5,084,813</b>
Capital Purchases and Equipment	-	117,547	123,890	94,640	94,640
<b>Total Expenditures</b>	<b>\$3,837,237</b>	<b>\$4,151,707</b>	<b>\$5,120,369</b>	<b>\$5,148,751</b>	<b>\$5,179,453</b>
<b>Expenditures By Funds</b>					
General Revenue	2,178,373	2,061,613	2,131,704	1,752,910	1,758,403
Federal Funds	1,658,864	2,090,094	2,988,665	3,395,841	3,421,050
<b>Total Expenditures</b>	<b>\$3,837,237</b>	<b>\$4,151,707</b>	<b>\$5,120,369</b>	<b>\$5,148,751</b>	<b>\$5,179,453</b>
<b>Program Measures</b>					
Percentage of Active Tuberculosis Cases Completing Therapy Within 12 Months	87.8%	85.0%	90.0%	90.0%	90.0%
Objective	90.0%	90.0%		90.0%	90.0%
Number of Newly Diagnosed Cases of Gonorrhea per 100,000 Population	28.1	31.4	27.0	27.0	25.0
Objective	25.0	25.0		25.0	25.0

# Personnel

## Department Of Health

### Infectious Disease and Epidemiology

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Assistant Medical Director (DOH)	0251A	0.7	120,548	0.7	120,548
Consultant Public Health Nurse	0926A	0.9	94,842	0.9	97,048
Interdepartmental Project Manager	0139A	1.2	122,499	1.2	122,499
Chief Health Program Evaluator	0137A	0.5	47,269	0.5	47,269
Asst. Admin. Comm. & Planning Services	0335A	0.5	47,031	0.5	47,031
Community Health Nurse Coordinator	0923A	2.5	206,065	2.1	191,260
Sr. Public Health Epidemiologist	0333A	1.1	87,620	1.1	90,073
Sup Clinical Lab Scientist (Ph Micro)	0334A	0.4	31,160	0.4	32,677
Principal P.H. Promotion Specialist	0333A	0.5	38,455	0.5	38,455
Senior Forensic Scientist	0330A	0.5	37,405	0.5	37,405
Public Health Promotion Specialist	0329A	1.5	105,810	1.5	105,810
Public Health Epidemiologist	0331A	5.1	338,224	5.3	346,384
Senior Human Services Policy & Systems	0328A	1.0	64,625	1.0	66,605
Disease Intervention Specialist II	0327A	1.7	105,923	1.7	108,035
Clinical Lab Scientist (Ph Microbiology)	0327A	2.4	132,622	2.4	148,803
Community Program Liaison Worker	0319A	2.0	94,749	2.0	94,749
Disease Intervention Specialist I	0324A	3.0	133,732	3.0	136,538
Senior Word Processing Typist	0312A	2.0	66,604	2.0	67,926
<b>Subtotal</b>		<b>27.5</b>	<b>\$1,875,183</b>	<b>27.3</b>	<b>\$1,899,115</b>
Overtime		-	17,085	-	17,085
Turnover		-	(37,898)	-	(52,169)
<b>Subtotal</b>		-	<b>(\$20,813)</b>	-	<b>(\$35,084)</b>
<b>Total Salaries</b>		<b>27.5</b>	<b>\$1,854,370</b>	<b>27.3</b>	<b>\$1,864,031</b>
<b>Benefits</b>					
FICA		-	137,443	-	138,209
Holiday Pay		-	80	-	72
Medical		-	277,059	-	308,562
Payroll Accrual		-	-	-	11,050
Retiree Health		-	126,019	-	126,681
Retirement		-	422,212	-	391,161
Retirement		-	-	-	18,470
<b>Subtotal</b>		-	<b>\$962,813</b>	-	<b>\$994,205</b>
<b>Total Salaries and Benefits</b>		<b>27.5</b>	<b>\$2,817,183</b>	<b>27.3</b>	<b>\$2,858,236</b>
Cost Per FTE Position			\$102,443		\$104,697
Statewide Benefit Assessment		-	68,900	-	69,254
<b>Subtotal</b>		-	<b>\$68,900</b>	-	<b>\$69,254</b>
<b>Payroll Costs</b>		<b>27.5</b>	<b>\$2,886,083</b>	<b>27.3</b>	<b>\$2,927,490</b>

# Personnel

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## Department Of Health

### Infectious Disease and Epidemiology

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	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Design and Engineering Services		-	106,500	-	106,500
Medical Services		-	4,000	-	4,000
Training and Educational Services		-	367,982	-	241,295
<b>Subtotal</b>		-	<b>\$478,482</b>	-	<b>\$351,795</b>
<b>Total Personnel</b>		<b>27.5</b>	<b>\$3,364,565</b>	<b>27.3</b>	<b>\$3,279,285</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		8.7	1,061,765	8.8	1,058,403
Federal Funds		18.8	2,302,800	18.5	2,220,882
<b>Total All Funds</b>		<b>27.5</b>	<b>\$3,364,565</b>	<b>27.3</b>	<b>\$3,279,285</b>

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# Department Of Health Performance Measure Narratives

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## ***Environmental and Health Services Regulation***

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### ***Percentage of Environmental Sample Proficiency Test Results Found Within Acceptable Accuracy***

A primary objective of the Environmental Sciences section of the State Health Laboratories is to provide accurate testing in support of programs associated with drinking water and dairy (Department of Health), as well as wastewater, ambient air and shellfish waters (Department of Environmental Management). It is of paramount importance that chemical and microbiological contaminants in environmental samples are identified and measured accurately and precisely. The proficiency test indicator determines laboratory performance in measuring the concentration of pollutants in specifically-prepared, commercially obtained samples known as proficiency testing samples. This indicator measures the accuracy of the State Health Laboratories' environmental sample testing process. The State Health Laboratories track and emphasize proficiency testing because the results are used by federal and state programs to evaluate the Laboratories' ability to provide quality data for public health decision making. The objective is one hundred percent acceptability of test results.

### ***Number of Foodborne Illnesses per 100,000 Population***

One of the objectives of the Food Protection subprogram is to assure the safety of the food supply. This measure is the number of laboratory-confirmed and probable cases of foodborne illness, per 100,000 population, which is due to salmonella, campylobacter, Hepatitis A, shigella, listeria, and E. coli O157:H7, and therefore an indicator of food supply safety.

There are approximately 170,000 illnesses, 453 hospitalizations, and 11 deaths each year in Rhode Island from foodborne illness. A study funded by the Pew Trusts entitled "Health-Related Costs from Foodborne Illnesses in the United States" estimated that the total costs of foodborne illnesses in Rhode Island is \$571 million per year. The authors estimate that medical costs account for \$34 million of this costs, with \$336 million in quality of life losses, and \$201 million in lost life expectancy (The Produce Safety Project, 2010\*).

The vast majority of foodborne illnesses are unreported. The actual number of illnesses in Rhode Island is estimated to be at least fifty times greater and could be as much as 250 times greater than the number actually reported.

Food-related illness figures are obtained from cases reported to the Division of Infectious Disease and Epidemiology. This measure is related to one of Environmental Health's stated functions to protect and promote health and prevent disease by assuring the safety of the food supply from harvest to the consumer.

The objective for this performance measure is based on the National Health Promotion and Disease Prevention Objectives (Healthy People 2010) adjusted for Rhode Island.

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## Department Of Health Performance Measure Narratives

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### ***Percent of Population Served by Public Water Systems in Full Compliance***

One of the objectives of the Drinking Water Quality subprogram is to ensure that the public is provided with safe drinking water. This measure is the percentage of the population served by all Rhode Island public water systems having no violations and is an indicator of the safety of the drinking water supply. There are approximately 500 public water systems in Rhode Island. Violations relate to excessive contaminant levels, treatment technique, and monitoring/reporting based on compliance with the federal Safe Drinking Water Act. As this goal is population based, any violation at the largest public water systems (Providence, Pawtucket, Newport, Kent County Water Authority{KCWA}) will have a proportionately large impact on the performance measure. Generally, the largest water systems have very few violations, and these are of a minor nature. A value of 85% or higher is typically achieved if none of the largest water systems have violations. The promulgation of new rules by the United States Environmental Protection Agency and the Rhode Island Department of Health also affect compliance rates.

This measure relates to the state objective of reducing disease by identifying environmental hazards and targeting these for prevention and remediation. All public water systems are expected to be in compliance. The Department of Health is not only responsible for identifying and correcting non-compliance, but also contributes to assuring compliance through training and technical assistance directed toward the smaller public water systems.

The goal is that one hundred percent of the Rhode Island population be served by public water systems with no violations.

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## ***Health Laboratories***

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### ***Clinical Laboratory Test Results Accuracy***

The primary mission of the Biological Science Unit at the State Health Laboratories is to provide quality analytical and technical laboratory information in support of state and national disease prevention and control programs. Under the Clinical Improvement Act of 1988, all laboratories performing tests on human specimens are required to participate in proficiency testing programs that are approved by the Centers for Medicaid Services (CMS) to ensure the accuracy of test results. External proficiency test samples are provided to the State Health Laboratories by an approved Proficiency Testing (PT) administering agency. These specimens are tested and the results reported back to the agency. The results are then graded and results are sent to the participating laboratory and CMS. The State Health Laboratories tracks the percentage of these tests which are correctly reported as a measure of our laboratory's ability to provide accurate test results to clients.

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# Department Of Health Performance Measure Narratives

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## ***Community and Family Health and Equity***

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### ***Percentage of Preschool Children with Complete Immunizations***

A primary goal of the Immunization Program is to prevent and control vaccine-preventable disease (VPD) in RI children by improving and maintaining high immunization rates. With universal purchase for all children, orderly distribution, intense quality improvement, and an integrated program/practice management information system [KIDSNET], the childhood immunization program is a “flagship investment” for excellent public health. .

In this measure, “complete immunization” is defined as percentage of children 19-35 months of age who completed the following immunizations: 4 doses of diphtheria-tetanus-pertussis vaccine, 3 doses of poliovirus vaccine, 1 dose of measles-mumps-rubella vaccine, 3 doses of Haemophilus influenzae type b (Hib) vaccine, 3 doses of hepatitis B vaccine, 1 dose of varicella vaccine, and 4 doses of pneumococcal conjugate vaccine (4:3:1:3:3:1:4 series). In FY 2009, four (4) doses of pneumococcal conjugate vaccine were added to the measure of complete immunization series, which caused a significant drop in the series coverage rates. Recently Rhode Island also experienced a significant drop in coverage rate for the 4th dose of DTaP, which lowered the series coverage rates since FY 2007. The source for actual value is the National Immunization Survey (NIS).

The objective is that eighty percent (80%) of preschool children will have complete immunization (Healthy People 2020 target).

Notes: Actual data for FY2010 and FY2011 represent CY2009 and CY2010 National Immunization Survey (NIS) data, respectively.

Hib vaccine was excluded from the series measure for FY2010 and FY2011 due to the Hib vaccine shortage during December 2007-September 2009. Actual data for FY2010 and FY2011 reflect the 4:3:1:0:3:1:4 series coverage rates.

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### ***Perinatal and Early Childhood Health: Women, Infants and Children (WIC) Program Percent of Infants of Low Income Women Ever Breastfed***

The benchmark for this objective is based on the Healthy People Objective for Breastfeeding. The Healthy People 2010 goal was 75% of mothers breastfeed their babies during the early postpartum period. The Healthy People 2020 goal has been raised to 81.9%. This target is also being applied to low-income women. For the purpose of this analysis, low-income is defined as families earning less than \$25,000 per year.

Data from the Rhode Island Pregnancy Risk Assessment Monitoring System (PRAMS), a survey of recent mothers, is used to track this metric. Actual data from calendar years 2009 and 2010 were used for FY2010 and FY2011, respectively. Data listed under FY2012 and FY2013 are estimated based on the trends in previous years. The objective for 2013 has been raised beyond the HP2020 target, given the current trends and estimates.

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### ***Number of Times Health Care Providers Access KIDSNET***

KIDSNET is an information system containing children’s preventive health care data. The measure counts the number of “hits” in KIDSNET by health care providers. A hit is defined as each separate KIDSNET screen accessed by a health care provider.

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## Department Of Health Performance Measure Narratives

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### ***Number of HIV/AIDS Deaths per Year in Rhode Island***

This indicator is a measure of the number of AIDS/HIV deaths per year in Rhode Island. Case surveillance of AIDS was initiated in Rhode Island in 1983. The AIDS surveillance systems provide information on risk factors, patient demographics, and the clinical manifestations of the disease over time. The annual HIV/AIDS Epidemiologic Profile report generated by the Office of HIV/AIDS & Viral Hepatitis relies primarily on the AIDS case surveillance data. In addition, the Office utilizes an array of data sources to establish the most complete and accurate picture of HIV and AIDS in Rhode Island. In Rhode Island from the beginning of the epidemic through 2009, 1,486 deaths occurred among persons with HIV/AIDS.

The benchmark is the lowest number of AIDS deaths in one year (2002) since the beginning of the epidemic as recorded in the HIV/AIDS Epidemiologic Profile, which indicates a point where we would like to reach. Since 1993, the incidence, which is the number of new cases of AIDS, and deaths among AIDS cases have decreased dramatically compared to the beginning of the epidemic, coinciding with the widespread use of more effective treatments. Even though the population living with HIV/AIDS is significantly large now, access to treatment, AIDS medications (i.e. the AIDS Drug Assistance Program) and AIDS support services (i.e. HIV targeted case management, primary care, etc.) contribute in significant ways to the decline in AIDS cases and deaths.

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### ***Number of Children with Blood Lead Levels Greater Than or Equal to 10 mcg/dL for the First Time in Their Lives***

The Childhood Lead Poisoning Prevention Program at the Rhode Island Department of Health was created in 1977, and coordinates efforts to implement and enforce the state's lead poisoning prevention statute and regulations. As required by the Centers for Disease Control and Prevention, the CLPPP has set a goal to eliminate childhood lead poisoning in Rhode Island by the end of 2010, which would be met if 0 (zero) children with elevated lead levels are found in 2011. The data comes from the Lead Elimination Surveillance System (LESS) housed at the CLPPP in the Department of Health.

The goal was to reduce the number of children under six with blood lead levels greater than 10 mcg/dL to zero by the end of 2010. While a tremendous decrease has already been achieved over the last few years, most recent data indicates that the numbers are rather stable, with little annual decreases. At the end of calendar year 2010, there were 252 children in Rhode Island who were under six years of age and who had a blood lead level of  $\geq 10$  mcg/dL for the first time in their lives.

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# Department Of Health Performance Measure Narratives

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## ***Infectious Disease and Epidemiology***

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### ***Percentage of Active Tuberculosis Cases Completing Therapy Within 12 Months***

The Center for Infectious Disease and Epidemiology controls the spread of tuberculosis by providing case management and directly observed therapy services to all patients with active tuberculosis. The data source for the measure is the cases of active tuberculosis reported to the Rhode Island Department of Health by physicians. The goal of this program is to reduce the incidence of active tuberculosis cases in Rhode Island. Tuberculosis incidence is largely influenced by a variety of independent factors, including immigration patterns, circulation of multi-drug resistant strains, and trends in immune-deficiency diseases.

This indicator measures the percentage of patients with newly diagnosed active tuberculosis who complete therapy within 12 months. The goal of this program is to reduce the incidence of active tuberculosis cases in Rhode Island. The objective is a ninety percent for completion of therapy within 12 months.

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### ***Number of Newly Diagnosed Cases of Gonorrhea per 100,000 Population***

The Center for Epidemiology controls the spread of gonorrhea by attempting to locate and counsel all sexual contacts of persons who have been newly diagnosed with this sexually transmitted disease (STD). The data source for the measure are the cases of newly diagnosed gonorrhea reported to the Rhode Island Department of Health by licensed health care providers working in the state. The goal of this program is to reduce the rate of gonorrhea transmission in Rhode Island by treating the sexual contacts of primary cases before they can transmit the disease to other sexual contacts.

This indicator measures the number of Rhode Island residents with newly diagnosed gonorrhea per 100,000 Rhode Island residents per year.

The goal of this program is to reduce the rate of newly diagnosed gonorrhea cases in Rhode Island. The objective is to reduce the rate of newly diagnosed cases of gonorrhea to 20 per 100,000 per year (or lower).

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