

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2014

Volume II – Human Services

Lincoln D. Chafee, Governor

Agency

Department Of Health

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.”

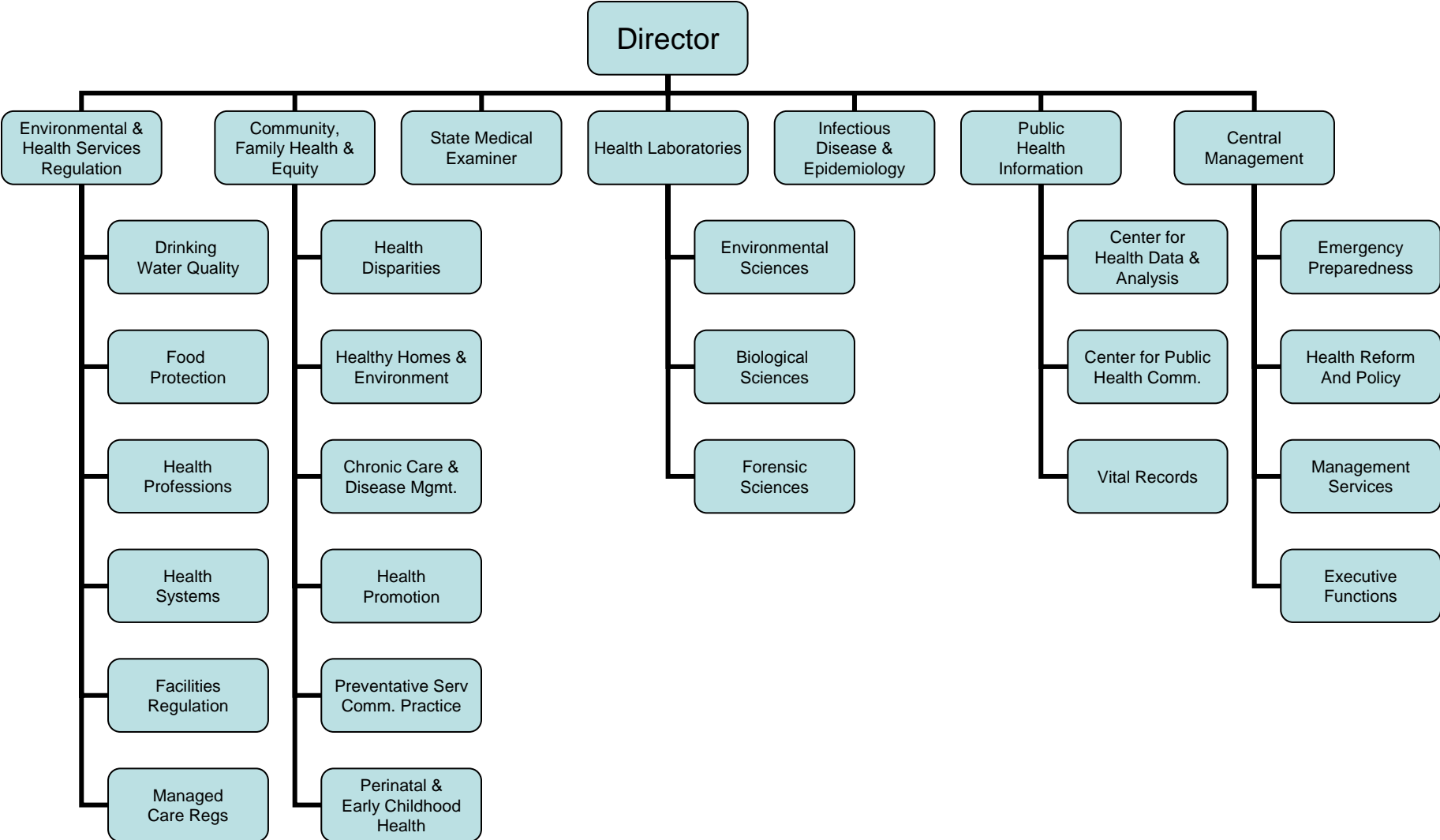
Budget

Department Of Health

	FY 2011 Audited	FY 2012 Audited	FY 2013 Enacted	FY 2013 Revised	FY 2014 Recommend
Expenditures By Program					
Central Management	11,597,858	11,900,841	13,114,905	13,649,697	13,430,137
State Medical Examiner	2,374,602	2,281,759	2,464,314	2,521,734	2,528,977
Environmental and Health Services Regulation	15,142,998	15,553,961	19,214,219	19,269,518	19,671,876
Health Laboratories	8,064,647	7,501,274	8,105,266	7,916,846	7,816,720
Public Health Information	2,959,455	2,381,220	2,850,445	4,851,599	2,469,624
Community and Family Health and Equity	75,147,804	60,417,786	68,679,059	73,831,083	70,323,083
Infectious Disease and Epidemiology	4,151,707	4,048,485	5,093,875	4,711,369	4,832,632
Total Expenditures	\$119,439,071	\$104,085,326	\$119,522,083	\$126,751,846	\$121,073,049
Expenditures By Object					
Personnel	52,376,836	51,320,160	60,252,117	60,938,110	58,823,680
Operating Supplies and Expenses	38,839,867	39,814,674	44,106,686	47,057,854	47,777,956
Assistance and Grants	27,273,973	12,571,278	14,048,163	17,434,115	13,444,646
Subtotal: Operating Expenditures	118,490,676	103,706,112	118,406,966	125,430,079	120,046,282
Capital Purchases and Equipment	948,395	379,214	1,115,117	1,321,767	1,026,767
Total Expenditures	\$119,439,071	\$104,085,326	\$119,522,083	\$126,751,846	\$121,073,049
Expenditures By Funds					
General Revenue	27,469,636	23,518,929	24,821,836	24,721,722	24,900,291
Federal Funds	69,303,495	55,441,392	65,015,651	70,391,194	62,004,542
Restricted Receipts	22,658,203	25,113,233	29,512,596	31,512,619	34,132,906
Operating Transfers from Other Funds	7,835	11,772	172,000	126,311	35,310
Other Funds	(98)	-	-	-	-
Total Expenditures	\$119,439,071	\$104,085,326	\$119,522,083	\$126,751,846	\$121,073,049
FTE Authorization	424.7	422.3	497.3	498.0	494.1

The Agency

Department of Health



Personnel

Department Of Health Agency Summary

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified		492.0	30,931,918	491.1	32,262,404
Unclassified		6.0	697,641	5.0	664,030
Subtotal		498.0	\$31,629,559	496.1	\$32,926,434
Cost Allocation from Other Programs		2.7	122,231	3.0	136,824
Cost Allocation to Other Programs		(2.7)	(\$122,231)	(3.0)	(\$136,824)
Interdepartmental Transfer		-	(\$116,200)	-	(\$114,400)
Overtime		-	117,085	-	117,085
Program Reduction		-	-	(2.0)	(\$171,931)
Turnover		-	(\$1,810,449)	-	(\$2,313,929)
Subtotal		-	(\$1,809,564)	(2.0)	(\$2,483,175)
Total Salaries		498.0	\$29,819,995	494.1	\$30,443,259
Benefits					
Payroll Accrual			166,726		173,581
Holiday			20,480		20,436
FICA			2,239,242		2,288,761
Retiree Health			2,037,617		2,316,069
Health Benefits			5,896,670		6,072,023
Retirement			6,588,097		7,293,442
Subtotal			\$16,948,832		\$18,164,312
Total Salaries and Benefits		498.0	\$46,768,827	494.1	\$48,607,571
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$93,921		\$98,370
Statewide Benefit Assessment			\$1,113,861		\$1,137,235
Payroll Costs		498.0	\$47,882,688	494.1	\$49,744,806

Personnel

Department Of Health Agency Summary

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			2,199,682		608,616
University and College Services			856,858		715,194
Clerical and Temporary Services			1,115,219		581,614
Management & Consultant Services			822,457		614,420
Legal Services			64,725		64,725
Other Contracts			628,924		487,278
Buildings and Ground Maintenance			13,625		1,125
Training and Educational Services			6,492,791		5,266,295
Design and Engineering Services			59,838		59,220
Medical Services			801,303		680,387
Subtotal			\$13,055,422		\$9,078,874
Total Personnel		498.0	\$60,938,110	494.1	\$58,823,680
Distribution By Source Of Funds					
General Revenue		210.6	\$20,825,420	213.5	\$21,377,560
Federal Funds		214.1	\$30,734,263	209.8	\$28,208,777
Restricted Receipts		73.3	\$9,331,666	70.8	\$9,202,583
Operating Transfers from Other Funds		-	\$46,761	-	\$34,760
Total All Funds		498.0	\$60,938,110	494.1	\$58,823,680

The Program

Department Of Health Central Management

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

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
Expenditures By Subprogram					
Executive Functions	784,175	956,762	1,013,294	802,067	895,767
Management Services	2,707,035	3,319,669	3,981,913	4,199,336	4,135,612
Health Policy and Planning	(5,611)	(4,769)	-	-	-
Emergency Preparedness and Res	8,112,259	7,629,179	8,119,698	8,648,294	8,398,758
Total Expenditures	\$11,597,858	\$11,900,841	\$13,114,905	\$13,649,697	\$13,430,137
Expenditures By Object					
Personnel	8,275,893	7,993,570	9,238,344	9,243,605	9,232,389
Operating Supplies and Expenses	2,388,749	2,387,652	2,631,576	2,856,507	2,914,163
Assistance and Grants	1,375,877	1,320,395	946,985	1,061,585	1,045,585
Subtotal: Operating Expenditures	12,040,519	11,701,617	12,816,905	13,161,697	13,192,137
Capital Purchases and Equipment	(442,661)	199,224	298,000	488,000	238,000
Total Expenditures	\$11,597,858	\$11,900,841	\$13,114,905	\$13,649,697	\$13,430,137
Expenditures By Funds					
General Revenue	1,341,919	1,183,507	1,173,946	903,861	1,044,959
Federal Funds	8,257,794	7,913,020	8,355,078	8,942,532	8,645,598
Restricted Receipts	1,998,145	2,804,314	3,585,881	3,803,304	3,739,580
Total Expenditures	\$11,597,858	\$11,900,841	\$13,114,905	\$13,649,697	\$13,430,137

Personnel

Department Of Health Central Management

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified					
ASST MEDICAL DIRECTOR (DOH)	00551A	0.2	37,092	0.2	37,092
ASSOCIATE DIRECTOR OF HEALTH	00043A	1.5	191,499	1.7	210,162
CONSULTANT PUBLIC HEALTH NURSE	00926A	0.1	10,783	0.1	10,783
ASST DIR FINANCIAL & CNTR MGMT	00041A	1.0	101,773	-	-
CHIEF CLINICAL LABORATORY SCIENTIST (PUBL.	00039A	0.3	23,090	0.3	23,090
CHIEF HEALTH PROGRAM EVALUATOR	00237A	1.0	90,708	1.0	90,708
SUPERVISING CLINICAL LABORATORY SCIENTIST	00034A	0.8	71,834	0.8	71,834
INTERDEPARTMENTAL PROJECT MANAGER	00039A	2.1	187,042	2.1	194,601
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	88,675	1.0	88,675
SUPERVISING CLINICAL LABORATORY SCIENTIST	00034A	1.5	132,480	1.5	133,449
CHIEF OF MANAGEMENT SERVICES (HEALTH)	00038A	1.0	88,020	1.0	89,286
HEALTH PROGRAM ADMINISTRATOR	00035A	2.0	174,245	2.0	175,408
SUPERVISING REGISTERED ENVIRONMENTAL	00034A	0.4	33,673	0.4	33,904
ASSISTANT DIRECTOR OF HEALTH (HEALTH	00041A	1.0	83,476	1.0	92,446
PRINCIPAL PUBLIC HEALTH PROMOTION	00033A	1.0	82,754	1.0	82,754
PRINCIPAL CLINICAL LABORATORY SCIENTIST	00032A	0.8	64,942	0.8	64,942
PRINCIPAL CLINICAL LABORATORY SCIENTIST	00032A	1.0	79,260	1.0	79,260
COMMUNITY HEALTH NURSE COORDINATOR	00023A	2.7	209,244	2.7	211,950
CHIEF OFFICE OF HEALTH PROMOTION	00037A	1.0	77,374	1.0	81,379
HEALTH POLICY ANALYST	00033A	3.2	239,495	3.2	233,622
PRIN HUMAN SVRS BUS OFFICER	00028A	1.0	71,320	1.0	71,320
SENIOR FORENSIC SCIENTIST	00030A	0.5	35,479	0.5	35,479
TRAINING COORDINATOR (EMERGENCY MEDICAL	00031A	1.0	70,542	1.0	70,542
SENIOR CLINICAL LABORATORY SCIENTIST	00030A	0.8	52,606	0.8	52,606
PROGRAMMING SERVICES OFFICER	00031A	2.8	191,642	2.8	195,482
CHIEF PROGRAM DEVELOPMENT	00034A	2.0	146,510	2.0	150,922
ASSISTANT ADMINISTRATOR COMMUNITY AND	00035A	1.0	66,617	-	-
INDUSTRIAL HYGIENIST	00027A	0.3	19,776	0.3	19,776
CHIEF PREAUDIT SUPERVISOR	00031A	0.5	31,176	0.5	32,863
CHIEF IMPLEMENTATION AIDE	00028A	3.0	184,420	3.0	184,420
PRIN CMMTY DVLPMNT TRAIN SPCLST	00029A	2.0	121,987	2.0	125,620
SR HUMAN SVS PLCY & SYS SPEC	00028A	4.0	240,911	4.0	250,203
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00031A	4.0	239,239	4.0	254,096
PRIN HUMAN SVS PLCY & SYS SPEC	00030A	0.5	29,664	0.9	59,244
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00031A	10.3	593,913	12.3	754,026
DISEASE INTERVENTION SPECIALIST II	00027A	0.3	17,301	0.3	17,561
PRIN MNGMT & METHODS ANALYST	00028A	1.0	55,607	1.0	58,417
IMPLEMENTATION AIDE	00022A	1.0	55,478	1.0	55,478
CLINICAL LABORATORY SCIENTIST (PUB HEALTH	00027A	1.5	79,688	1.5	81,395
PUBLIC HEALTH PROMOTION SPECIALIST	00029A	9.5	508,231	12.5	715,400
FISCAL MANAGEMENT OFFICER	00026A	0.2	10,443	-	-
PUBLIC HEALTH EPIDEMIOLOGIST	00031A	1.8	85,878	1.8	107,534
ENVIRONMENTAL LABORATORY SCIENTIST	00026A	0.2	9,279	0.2	9,609
HUMAN SVRS BUSINESS OFFICER	000001	4.6	203,356	4.6	209,061
SYSTEMS ANALYST	00024A	0.5	21,660	0.5	23,074

Personnel

Department Of Health Central Management

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
ASST BUS MGT OFF	000001	3.0	129,194	3.0	131,919
RESEARCH TECHNICIAN	000001	1.0	37,618	1.0	39,371
COMMUNITY PROG LIAISON WORKER	00519A	4.0	135,829	4.0	157,104
SENIOR WORD PROCESSING TYPIST	00312A	0.5	16,658	0.5	16,938
SUPERVISING ENVIRONMENTAL HEALTH FOOD	00033A	1.0	31,005	1.0	63,098
SENIOR ENVIRONMENTAL HEALTH FOOD	00030A	1.0	27,748	1.0	56,450
PRIN SYSTEMS ANALYST	00029A	1.0	26,749	1.0	54,407
HEALTH SERVICES REGULATION LICENSING AIDE II	00016A	1.0	17,560	1.0	35,500
ASSISTANT ADMINISTRATIVE OFFICER	00021A	-	-	0.6	30,000
Subtotal		90.1	\$5,632,543	94.1	\$6,124,260
Unclassified					
DIRECTOR DEPARTMENT OF HEALTH	00955KF	1.0	134,975	1.0	134,975
POLICY ANALYST	00833A	1.0	91,687	1.0	91,687
ADMINISTRATIVE AIDE	00114A	1.0	33,611	-	-
Subtotal		3.0	\$260,273	2.0	\$226,662
Cost Allocation from Other Programs		2.7	122,231	3.0	136,824
Overtime		-	15,000	-	15,000
Turnover		-	(1,300,481)	-	(1,791,509)
Subtotal		2.7	(\$1,163,250)	3.0	(\$1,639,685)
Total Salaries		95.8	\$4,729,566	99.1	\$4,711,237
Benefits					
Payroll Accrual			26,471		26,896
Holiday			400		364
FICA			357,179		356,265
Retiree Health			323,420		358,658
Health Benefits			940,879		976,809
Retirement			1,045,691		1,129,446
Subtotal			\$2,694,040		\$2,848,438
Total Salaries and Benefits		95.8	\$7,423,606	99.1	\$7,559,675
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$77,466		\$76,291
Statewide Benefit Assessment			\$176,799		\$176,111
Payroll Costs		95.8	\$7,600,405	99.1	\$7,735,786

Personnel

Department Of Health Central Management

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			75,000		75,000
Clerical and Temporary Services			245,000		180,000
Management & Consultant Services			12,000		12,000
Legal Services			1,000		1,000
Other Contracts			42,000		41,000
Buildings and Ground Maintenance			2,000		1,000
Training and Educational Services			1,087,000		1,047,403
Design and Engineering Services			23,000		23,000
Medical Services			156,200		116,200
Subtotal			\$1,643,200		\$1,496,603
Total Personnel		95.8	\$9,243,605	99.1	\$9,232,389
Distribution By Source Of Funds					
General Revenue		29.0	\$493,509	34.0	\$634,607
Federal Funds		34.4	\$5,285,201	34.4	\$5,294,110
Restricted Receipts		32.5	\$3,464,895	30.8	\$3,303,672
Total All Funds		95.8	\$9,243,605	99.1	\$9,232,389

1 Interdepartmental Transfer. Reflects the transfer of this FTE to the Executive Office of Health and Human Services in FY 2014.

Performance Measures

Department Of Health Central Management

Centers for Disease Control and Prevention (CDC) Technical Assistance Review Score

CDC's Office of Public Health Preparedness and Response, Division of Strategic National Stockpile provides technical assistance to the states for the development of their plans to receive, distribute, and dispense medical assets received from CDC's Strategic National Stockpile. To ensure continued readiness, CDC and state public health personnel conduct annual technical assistance reviews (TARs) to assess the plans for the state and each local jurisdiction within their MSAs and measure capacity for functions considered critical. The TAR scores are reviewed on a scale from zero to 100.

	2011	2012	2013	2014
Target	N/A	N/A	99/100	99/100
Actual	97/100	99/100	--	--

Quality Improvement Projects

The Rhode Island Department of Health is invested in a long term goal to develop a culture of quality improvement, which will allow making consistent improvements in the operations and programs within the Department. DOH plans to continue to train staff in the quality improvement tools and have a collection of projects in process each year, as this effort is also a requirement for Public Health Accreditation. The figures below represent the number of quality improvement projects in progress. [Performance data and targets are provided by calendar year.]

	2011	2012	2013	2014
Target	N/A	N/A	20	25
Actual	N/A	15	--	--

The Program

Department Of Health State Medical Examiner

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

Department Of Health State Medical Examiner

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
Expenditures By Subprogram					
Operations	2,374,602	2,281,759	2,464,314	2,521,734	2,528,977
Total Expenditures	\$2,374,602	\$2,281,759	\$2,464,314	\$2,521,734	\$2,528,977
Expenditures By Object					
Personnel	2,060,064	2,018,312	2,239,164	2,250,722	2,258,291
Operating Supplies and Expenses	235,683	263,447	225,150	271,012	270,686
Assistance and Grants	78,855	-	-	-	-
Subtotal: Operating Expenditures	2,374,602	2,281,759	2,464,314	2,521,734	2,528,977
Total Expenditures	\$2,374,602	\$2,281,759	\$2,464,314	\$2,521,734	\$2,528,977
Expenditures By Funds					
General Revenue	2,185,576	2,141,905	2,259,943	2,359,730	2,365,037
Federal Funds	189,026	139,854	204,371	162,004	163,940
Total Expenditures	\$2,374,602	\$2,281,759	\$2,464,314	\$2,521,734	\$2,528,977

Personnel

Department Of Health State Medical Examiner

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT MEDICAL EXAMINER FORENSIC	00254A	3.0	489,289	3.0	503,275
INTERDEPARTMENTAL PROJECT MANAGER	00039A	0.1	9,600	0.1	9,600
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00033A	0.4	33,745	0.4	33,745
SCENE INVESTIGATOR	00028A	4.0	262,724	4.0	262,724
SENIOR SCENE INVESTIGATOR	00030A	1.0	65,568	1.0	65,568
OFFICE MANAGER	00023A	³ 1.0	51,058	1.0	53,642
MEDICAL EXAMINER'S AGENT	00020A	3.0	121,536	3.0	125,792
EXECUTIVE ASSISTANT	00018A	² 1.0	38,315	1.0	39,371
SENIOR WORD PROCESSING TYPIST	00312A	1.0	32,335	1.0	32,972
Subtotal		14.5	\$1,104,170	14.5	\$1,126,689
Unclassified					
CHIEF MEDICAL EXAMINER	00965F	1.0	230,000	1.0	230,000
Subtotal		1.0	\$230,000	1.0	\$230,000
Cost Allocation to Other Programs		(2.0)	(89,373)	(2.0)	(93,013)
Overtime		-	85,000	-	85,000
Turnover		-	(24,895)	-	(24,613)
Subtotal		(2.0)	(\$29,268)	(2.0)	(\$32,626)
Total Salaries		13.5	\$1,304,902	13.5	\$1,324,063
Benefits					
Payroll Accrual			6,789		6,978
Holiday			20,000		20,000
FICA			77,180		78,622
Retiree Health			83,685		94,630
Health Benefits			151,846		163,262
Retirement			270,574		297,995
Subtotal			\$610,074		\$661,487
Total Salaries and Benefits		13.5	\$1,914,976	13.5	\$1,985,550
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$142,166		\$147,405
Statewide Benefit Assessment			\$45,746		\$46,464
Payroll Costs		13.5	\$1,960,722	13.5	\$2,032,014

Personnel

Department Of Health State Medical Examiner

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Purchased Services					
Clerical and Temporary Services			25,000		25,000
Training and Educational Services			45,000		45,000
Medical Services			220,000		156,277
Subtotal			\$290,000		\$226,277
Total Personnel		13.5	\$2,250,722	13.5	\$2,258,291
Distribution By Source Of Funds					
General Revenue		13.0	\$2,138,373	13.0	\$2,144,210
Federal Funds		0.5	\$112,349	0.5	\$114,081
Total All Funds		13.5	\$2,250,722	13.5	\$2,258,291

2 Cost Allocation From Other Programs

3 Cost Allocation From Other Programs

Performance Measures

Department Of Health State Medical Examiner

Office of State Examiners Certified Deaths

The Office of State Medical Examiners investigates over half of the nearly 10,000 annual deaths in RI, but waives jurisdiction and allows treating doctors to sign the death certificate for most deaths in which external causes such as trauma, overdose, drowning or other accidental, suicidal or homicidal injury have not played a role in the cause of death. Retaining jurisdiction over a larger number of these apparent natural deaths will improve the accuracy of death certificates and the detection of external and natural causes of death that affect the health and safety of individuals living in Rhode Island. The figures below represent the number of deaths certified by the Office of State Medical Examiners. [Performance data and targets are provided by calendar year. The 2012 Actual figure represents performance data as of 12/14/12.]

	2011	2012	2013	2014
Target	N/A	N/A	1,150	1,175
Actual	1,109	1,110	--	--

The Program

Department Of Health

Environmental and Health Services Regulation

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

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
Expenditures By Subprogram					
Associate Director	1,861,233	1,370,405	1,383,479	1,159,888	1,236,310
Drinking Water Quality	3,168,259	3,250,156	4,397,763	4,034,929	4,111,253
Food Protection	2,602,372	3,017,370	3,840,041	4,121,756	4,054,129
Health Professionals Regulations	2,876,629	3,189,486	4,004,058	4,117,308	4,197,959
Facilities Regulations	4,384,749	4,613,584	5,216,619	5,325,271	5,534,193
Radiologic Health	32,976	22,422	55,119	59,636	59,637
Managed Care	216,780	90,538	317,140	450,730	478,395
Total Expenditures	\$15,142,998	\$15,553,961	\$19,214,219	\$19,269,518	\$19,671,876
Expenditures By Object					
Personnel	13,064,829	13,506,613	15,473,193	15,177,926	16,126,784
Operating Supplies and Expenses	1,556,099	1,712,938	2,443,427	2,743,260	2,236,760
Assistance and Grants	308,878	198,420	615,772	623,205	623,205
Subtotal: Operating Expenditures	14,929,806	15,417,971	18,532,392	18,544,391	18,986,749
Capital Purchases and Equipment	213,192	135,990	681,827	725,127	685,127
Total Expenditures	\$15,142,998	\$15,553,961	\$19,214,219	\$19,269,518	\$19,671,876
Expenditures By Funds					
General Revenue	8,374,860	8,390,685	9,145,421	9,126,473	9,616,266
Federal Funds	3,777,760	4,178,071	5,645,960	6,067,668	5,856,356
Restricted Receipts	2,990,378	2,985,205	4,422,838	4,075,377	4,199,254
Total Expenditures	\$15,142,998	\$15,553,961	\$19,214,219	\$19,269,518	\$19,671,876

Personnel

Department Of Health

Environmental and Health Services Regulation

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT DIRECTOR OF HEALTH (HEALTH	00041A	1.0	117,280	1.0	117,280
CONSULTANT PUBLIC HEALTH NURSE	00926A	2.0	213,825	2.0	213,825
CHIEF DIVISION OF DRINKING WATER QUALITY	00039A	1.0	106,789	1.0	106,789
CHIEF DIVISION OF FOOD PROTECTION AND	00039A	1.0	106,394	1.0	106,394
PRIN NURSING CARE EVALUATOR	00026A	2.0	202,638	2.0	202,638
CHIEF OFFICE OF INVESTIGATIONS	00037A	1.0	98,649	1.0	98,649
IMPLMNT DIR-POLICY & PROGRAMS	00240A	1.0	97,070	1.0	97,070
CHIEF REGISTERED ENVIRONMENTAL	00039A	0.3	24,190	0.3	24,190
CHIEF ENVIRONMENTAL HEALTH FOOD SPECIALIST	00035A	1.0	93,462	1.0	93,462
ENVIRONMENTAL HEALTH RISK ASSESSMENT	00035A	1.0	92,683	1.0	92,683
CHIEF HEALTH PROGRAM EVALUATOR	00237A	3.0	271,503	3.0	275,573
SUPERVISING SANITARY ENGINEER (DEM)	00035A	1.0	90,220	1.0	90,220
SUPERVISING INDUSTRIAL HYGIENIST	00034A	1.0	87,116	1.0	87,116
SENIOR NURSING CARE EVALUATOR	000001	2.0	169,574	2.0	169,574
CHIEF SANITARIAN	00233A	1.0	85,149	1.0	85,149
SUPERVISING ENVIRONMENTAL HEALTH FOOD	00033A	3.0	253,928	3.0	253,928
HEALTH POLICY ANALYST	00033A	4.0	329,636	4.0	329,636
QUALITY ASSURANCE OFFICER (ENVIRONMENTAL	00035A	0.2	11,833	0.2	11,833
CHIEF COMPLIANCE AND REGULATORY SECTION	00035A	1.0	77,428	1.0	77,428
SENIOR ENVIRONMENTAL SCIENTIST	00030A	2.0	149,074	2.0	149,074
NURSING CARE EVALUATOR	000001	11.0	817,487	11.0	833,684
PRINCIPAL SANITARY ENGINEER	00033A	1.0	73,414	1.0	73,414
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00031A	3.8	278,212	3.8	278,212
SENIOR SANITARY ENGINEER	00031A	2.0	146,292	2.0	146,292
CHF DIV OF EMERGENCY MED SVS	00035A	1.0	73,047	1.0	76,523
PRINCIPAL HEALTH FACILITY SURVEYOR	00029A	1.0	73,009	1.0	73,009
MEDICOLEGAL ADMINISTRATOR	00032A	1.0	71,707	1.0	71,707
RADIOLOGICAL HEALTH SPECIALIST	00030A	2.0	142,740	2.0	142,740
SUPERV. RADIATION CONTROL SPEC	00032A	1.0	71,060	1.0	71,060
PHYSICAL THERAPIST (HABIL./REHAB.)	00032A	1.0	70,676	1.0	70,676
PLAN & PRGRM SPECIALIST (HLTH)	00031A	1.0	70,542	1.0	70,542
SENIOR ENVIRONMENTAL HEALTH FOOD	00030A	2.0	141,005	2.0	143,276
PUBLIC HEALTH PROMOTION SPECIALIST	00029A	1.0	70,448	1.0	70,448
CHIEF IMPLEMENTATION AIDE	00028A	1.0	70,444	1.0	70,444
HEALTH ECONOMICS SPECIALIST	00031A	1.0	69,012	1.0	69,012
PROGRAMMING SERVICES OFFICER	00031A	1.0	69,011	1.0	69,011
INDUSTRIAL HYGIENIST	00027A	0.8	53,520	0.8	53,520
ST DIR OF NURSE REGSTR&NURS ED	00037A	1.0	66,711	1.0	82,207
SENIOR HEALTH FACILITY SURVEYOR	00026A	1.0	65,012	1.0	65,012
SR SYSTEMS ANALYST	00026A	1.0	64,456	1.0	64,456
ENGINEERING TECHNICIAN IV (NATURAL	00027A	2.0	128,659	2.0	128,659
CLINICAL SOCIAL WORKER	00B27A	2.0	127,074	2.0	127,074
PUBLIC HEALTH NUTRITIONIST	00027A	1.0	60,952	1.0	60,952
SR HUMAN SVS PLCY & SYS SPEC	00028A	1.0	60,823	1.0	60,823
PRIN CMMTY DVLPMNT TRAIN SPCLST	00029A	1.0	59,389	1.0	60,184

Personnel

Department Of Health

Environmental and Health Services Regulation

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
SENIOR RESEARCH TECHNICIAN	00023A	1.0	58,254	1.0	58,254
ENVIRONMENTAL HEALTH FOOD SPECIALIST	00027A	10.0	576,621	10.0	592,658
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00022A	1.0	56,119	1.0	56,119
ENVIRONMENTAL SCIENTIST	00026A	3.0	164,866	3.0	168,407
DATA ENTRY UNIT SUPERVISOR	00921A	1.0	52,852	1.0	52,852
SANITARIAN	000001	1.0	52,852	1.0	52,852
COMPLIANCE/EVALUATION STANDARDIZATION	00023A	2.0	105,478	2.0	135,267
ASSISTANT ADMINISTRATIVE OFFICER	00021A	1.0	49,854	1.0	51,602
HEALTH FACILITY SURVEYOR	00023A	3.0	146,266	3.0	148,122
SENIOR LABORATORY TECHNICIAN	00019A	0.8	35,704	1.0	41,987
FIELD TECHNICIAN (EMERGENCY MEDICAL	00023A	2.0	93,414	2.0	95,315
CLINICAL LABORATORY TECHNICIAN	00020A	1.0	45,264	1.0	45,264
PUBLIC HEALTH EPIDEMIOLOGIST	00031A	0.3	10,983	0.3	15,155
HEALTH SERVICES REGULATION LICENSING AIDE II	00016A	8.0	346,946	8.0	346,921
CHIEF CLERK	00B16A	2.0	86,301	2.0	87,558
EXECUTIVE ASSISTANT	00018A	1.0	42,358	1.0	42,522
DATA CONTROL CLERK	00015A	2.0	79,611	2.0	80,626
COMMUNITY PROG LIAISON WORKER	00519A	1.0	39,552	1.0	40,597
ADMINISTRATIVE OFFICER	00024A	2.0	73,434	2.0	99,355
HEALTH SERVICES REGULATION LICENSING AIDE I	00014A	2.0	61,148	2.0	79,098
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00031A	2.0	57,578	2.0	121,244
SENIOR CLINICAL LABORATORY SCIENTIST	00030A	1.0	28,224	1.0	59,404
ENVIRONMENTAL HEALTH FOOD INSPECTOR	00023A	12.0	309,464	12.0	538,604
RADIATION CONTROL SPECIALIST	00326A	1.0	23,467	1.0	56,450
PROGRAM PLANNER	00025A	1.0	22,320	1.0	47,014
WORD PROCESSING TYPIST	00310A	1.0	15,632	1.0	31,510
Subtotal		135.0	\$8,307,705	135.2	\$8,860,205
Unclassified					
CHIEF ADMINISTRATIVE OFFICER	00966F	1.0	167,177	1.0	167,177
GENERAL OPERATIONS ASSISTANT	00114A	1.0	40,191	1.0	40,191
Subtotal		2.0	\$207,368	2.0	\$207,368
Turnover		-	(170,303)	-	(181,356)
Subtotal		-	(\$170,303)	-	(\$181,356)
Total Salaries		137.0	\$8,344,770	137.2	\$8,886,217
Benefits					
Payroll Accrual			46,864		50,905
FICA			634,870		676,707
Retiree Health			572,451		678,656
Health Benefits			1,737,993		1,873,246
Retirement			1,850,870		2,137,135
Subtotal			\$4,843,048		\$5,416,649

Personnel

Department Of Health

Environmental and Health Services Regulation

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		137.0	\$13,187,818	137.2	\$14,302,866
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$96,290		\$104,241
Statewide Benefit Assessment			\$312,930		\$333,235
Payroll Costs		137.0	\$13,500,748	137.2	\$14,636,101
Purchased Services					
Information Technology			295,702		257,256
Clerical and Temporary Services			313,272		209,329
Legal Services			63,725		63,725
Other Contracts			110,430		78,424
Buildings and Ground Maintenance			11,625		125
Training and Educational Services			777,674		777,074
Medical Services			104,750		104,750
Subtotal			\$1,677,178		\$1,490,683
Total Personnel		137.0	\$15,177,926	137.2	\$16,126,784
Distribution By Source Of Funds					
General Revenue		81.4	\$8,519,934	81.1	\$9,060,313
Federal Funds		36.0	\$3,805,209	36.4	\$4,095,294
Restricted Receipts		19.5	\$2,852,783	19.8	\$2,971,177
Total All Funds		137.0	\$15,177,926	137.2	\$16,126,784

Performance Measures

Department Of Health Environmental and Health Services Regulation

Salmonella Case Rate

Salmonella can cause serious foodborne illness and death as demonstrated by a case in 2011 that led to 4 deaths, 52 hospitalized and 82 ill from consuming contaminated zeppoles in Rhode Island. CDC estimates that the actual number of illnesses due to this one foodborne pathogen is approximately 38 times the number of lab-reported cases used as the measure. The figures below reflect the number of salmonella cases per 100,000 population. [Performance data and targets are provided by calendar year. The 2012 Actual figure represents performance data as of 10/31/12.]

	2011	2012	2013	2014
Target	N/A	N/A	15.5	15
Actual	16.5	9.2	--	--

Public Water System Compliance

This measure examines public water system compliance, both health-based and procedural. Performance targets are set by the Environmental Protection Agency and tend to increase annually, except when regulatory modifications reset the baseline. The figures displayed below represent the percent of Rhode Island's population served by public water systems in full compliance. [Performance data and targets are provided by calendar year.]

	2011	2012	2013	2014
Target	N/A	N/A	85%	85%
Actual	65%	--	--	--

Ambulance Deficiencies

The Division of Emergency Medical Services routinely inspects ambulances, both transporting and non-transporting, for compliance with the minimum equipment list and general state of repair, on an annual basis. Certain items are considered essential equipment and, if missing, it is deemed an "immediate" deficiency. The Division aims to reduce the number of "immediate" deficiencies per each inspection, as well as other deficiencies, with strong enforcement. The figures displayed below represent the percentage of ambulances with critical ("immediate") deficiencies identified during annual inspection. [Performance data and targets are provided by calendar year. The 2012 Actual figure represents performance data for the month of October 2012; monthly results vary based on the number of inspections conducted and ranged from 3% to 67% in 2012.]

	2011	2012	2013	2014
Target	N/A	N/A	25%	5%
Actual	N/A	58%	--	--

The Program

Department Of Health Health Laboratories

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
- 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

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
Expenditures By Subprogram					
Associate Director	1,665,020	1,601,040	1,972,165	1,698,739	1,547,321
Forensic Sciences	2,758,073	2,340,620	2,273,206	2,216,356	2,265,879
Environmental Sciences	1,611,284	1,601,869	1,696,704	1,854,562	1,800,425
Biological Sciences	2,030,270	1,957,745	2,163,191	2,147,189	2,203,095
Total Expenditures	\$8,064,647	\$7,501,274	\$8,105,266	\$7,916,846	\$7,816,720
Expenditures By Object					
Personnel	6,260,590	5,801,374	6,350,879	6,241,597	6,300,517
Operating Supplies and Expenses	1,740,944	1,682,919	1,724,237	1,661,249	1,507,203
Subtotal: Operating Expenditures	8,001,534	7,484,293	8,075,116	7,902,846	7,807,720
Capital Purchases and Equipment	63,113	16,981	30,150	14,000	9,000
Total Expenditures	\$8,064,647	\$7,501,274	\$8,105,266	\$7,916,846	\$7,816,720
Expenditures By Funds					
General Revenue	6,596,176	6,055,771	6,300,363	6,280,261	6,324,240
Federal Funds	1,468,471	1,445,503	1,804,903	1,636,585	1,492,480
Total Expenditures	\$8,064,647	\$7,501,274	\$8,105,266	\$7,916,846	\$7,816,720

Personnel

Department Of Health Health Laboratories

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR OF HEALTH	00043A	1.0	120,535	1.0	120,535
CHIEF FORENSIC SCIENCES	00039A	1.0	106,620	1.0	108,070
CHIEF REGISTERED ENVIRONMENTAL	00039A	0.8	72,570	0.8	72,570
QUALITY ASSURANCE OFFICER (BIOLOGICAL	00035A	1.0	92,386	1.0	92,386
CHIEF CLINICAL LABORATORY SCIENTIST (PUBL.	00039A	0.8	69,271	0.8	69,272
SUPERVISOR FORENSIC SCIENCES (DRUG	00034A	1.0	91,032	1.0	91,032
SUPERVISOR FORENSIC SCIENCES (TOXICOLOGY)	00034A	1.0	89,972	1.0	89,972
SUPERVISING CLINICAL LABORATORY SCIENTIST	00034A	0.2	17,958	0.2	17,958
PRINCIPAL FORENSIC SCIENTIST (RACING	00032A	1.0	85,806	1.0	85,806
SUPERVISING CLINICAL LABORATORY SCIENTIST	00034A	1.6	136,735	1.6	137,106
SUPERVISOR FORENSIC SCIENCES (SEROLOGY)	00034A	1.0	84,577	1.0	84,577
SUPERVISING REGISTERED ENVIRONMENTAL	00034A	2.6	214,010	2.6	215,397
PRINCIPAL FORENSIC SCIENTIST (TOXICOLOGY)	00032A	1.0	81,338	1.0	81,338
PRINCIPAL CLINICAL LABORATORY SCIENTIST	00032A	0.2	16,236	0.2	16,236
PRINCIPAL FORENSIC SCIENTIST (DRUG	00032A	1.0	81,140	1.0	81,140
PRINCIPAL CLINICAL LABORATORY SCIENTIST	00032A	1.0	80,217	1.0	80,217
QUALITY ASSURANCE OFFICER (ENVIRONMENTAL	00035A	0.9	67,053	0.9	67,053
PRINCIPAL REGISTERED ENVIRONMENTAL	00032A	2.0	143,277	2.0	145,371
SENIOR CLINICAL LABORATORY SCIENTIST	00030A	2.8	190,602	2.8	190,602
SR REG ENVIRNMTL LAB SCIENTIST	000030	3.0	204,921	3.0	204,921
SENIOR FORENSIC SCIENTIST	00030A	2.3	158,581	2.5	172,626
CHIEF PREAUDIT SUPERVISOR	00031A	0.5	31,176	0.5	32,863
REGISTERED ENVIRONMENTAL LABORATORY	00027A	3.0	180,773	3.0	182,324
PRIN HUMAN SVS PLCY & SYS SPEC	00030A	0.5	29,664	0.5	31,164
SPVSR OF LAB CENTRAL SVS	00026A	1.0	58,941	1.0	58,941
FORENSIC SCIENTIST	00027A	6.0	336,991	6.0	344,197
CLINICAL LABORATORY SCIENTIST (PUB HEALTH	00027A	2.0	107,356	2.0	109,270
SUPVR BREATH ANALYSIS PRGRAM	00024A	6	51,834	1.0	54,001
CLINICAL LABORATORY SCIENTIST (GENERAL)	00027A	0.5	24,888	0.5	25,672
ENVIRONMENTAL LABORATORY SCIENTIST	00026A	2.8	133,347	2.8	137,860
FORENSIC SCIENTIST ASSOCIATE	00026A	1.0	47,411	1.0	48,961
ASSISTANT SUPERVISING DATA ENTRY OPERATOR	00014A	5	43,811	1.0	43,811
CLINICAL LABORATORY TECHNICIAN	00020A	7	128,624	3.0	135,833
EXECUTIVE ASSISTANT	00018A	1.0	42,522	1.0	42,522
INSPECTOR BREATH ANALYSIS	00020A	4	40,268	1.0	41,237
SENIOR LABORATORY TECHNICIAN	00019A	1.3	49,519	1.0	38,536
LABORATORY TECHNICIAN	00016A	1.0	35,121	1.0	35,878
LABORATORY ASSISTANT	00014A	7.0	240,038	7.0	257,099
Subtotal		60.5	\$3,787,121	60.5	\$3,844,354

Personnel

Department Of Health Health Laboratories

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Cost Allocation to Other Programs		(0.7)	(32,858)	(1.0)	(43,811)
Turnover		-	(75,085)	-	(76,013)
Subtotal		(0.7)	(\$107,943)	(1.0)	(\$119,824)
Total Salaries		59.8	\$3,679,178	59.5	\$3,724,530
Benefits					
Payroll Accrual			20,666		21,341
FICA			281,023		284,698
Retiree Health			252,390		284,452
Health Benefits			727,428		723,700
Retirement			816,042		895,746
Subtotal			\$2,097,549		\$2,209,937
Total Salaries and Benefits		59.8	\$5,776,727	59.5	\$5,934,467
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$96,552		\$99,823
Statewide Benefit Assessment			\$137,970		\$139,670
Payroll Costs		59.8	\$5,914,697	59.5	\$6,074,137
Purchased Services					
Clerical and Temporary Services			107,500		37,500
Management & Consultant Services			125,000		100,000
Training and Educational Services			5,400		3,000
Medical Services			89,000		85,880
Subtotal			\$326,900		\$226,380
Total Personnel		59.8	\$6,241,597	59.5	\$6,300,517
Distribution By Source Of Funds					
General Revenue		46.8	\$4,907,516	46.7	\$5,048,744
Federal Funds		13.1	\$1,334,081	12.8	\$1,251,773
Total All Funds		59.8	\$6,241,597	59.5	\$6,300,517

4 Program Reduction

6 Program Reduction

5 Cost Allocation From Other Programs

7 Program Reduction

Performance Measures

Department Of Health Health Laboratories

Human Immunodeficiency Virus (HIV) Testing

This measure helps in determining the effectiveness of screening practices among the at-risk populations, such as the patients of the Community Health Centers and the inmates at the Rhode Island Adult Correctional Institute. The figures below represent the number of HIV screening tests performed at the State Health Laboratories. [Performance data and targets are provided by calendar year. The 2012 Actual figure represents performance data as of 12/31/12.]

	2011	2012	2013	2014
Target	N/A	N/A	14,000	14,500
Actual	14,195	14,200	--	--

DNA Testing

The Department of Health supports the law enforcement agencies and the judicial system in Rhode Island by providing DNA testing services to aid in solving and adjudicating the most serious crimes, such as murders, sexual assaults etc. Increasingly, DNA testing is also requested to help solve property crimes, resulting in a higher demand for these services. The figures below represent the number of DNA evidence submissions the Rhode Island State Health Laboratories received for testing. [Performance data and targets are provided by calendar year. The 2012 Actual figure represents performance data as of 12/31/12.]

	2011	2012	2013	2014
Target	N/A	N/A	560	580
Actual	545	552	--	--

Drinking Water Testing

State Health Laboratories provide a wide variety of tests for public drinking water suppliers throughout the state to help ascertain that public water is safe to drink. The figures below reflect the number of drinking water tests performed. The number of tests performed varies according to regulatory surveillance requirements for any given year, with every third year requiring more tests than the other two years in the compliance cycle. This is reflected in the target setting for the upcoming years. [Performance data and targets are provided by calendar year. The 2012 Actual figure represents performance data as of 12/31/12.]

	2011	2012	2013	2014
Target	N/A	N/A	4,000	4,500
Actual	3,301	4,502	--	--

The Program

Department Of Health Public Health Information

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

Department Of Health Public Health Information

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
Expenditures By Subprogram					
No Sub-Programs	-	-	-	249,153	-
Center for Health Data Analysis	803,525	1,350,451	1,376,793	2,534,194	1,065,312
Vital Records	1,460,523	1,405,838	1,473,652	2,068,252	1,404,312
Health Information Technology	695,407	(375,069)	-	-	-
Total Expenditures	\$2,959,455	\$2,381,220	\$2,850,445	\$4,851,599	\$2,469,624
Expenditures By Object					
Personnel	1,894,971	2,436,726	2,548,475	4,084,519	2,241,144
Operating Supplies and Expenses	135,208	(58,427)	301,970	767,080	228,480
Subtotal: Operating Expenditures	2,030,179	2,378,299	2,850,445	4,851,599	2,469,624
Capital Purchases and Equipment	929,276	2,921	-	-	-
Total Expenditures	\$2,959,455	\$2,381,220	\$2,850,445	\$4,851,599	\$2,469,624
Expenditures By Funds					
General Revenue	1,749,343	1,641,491	1,741,431	1,891,297	1,524,091
Federal Funds	1,210,112	739,729	1,109,014	2,960,302	945,533
Total Expenditures	\$2,959,455	\$2,381,220	\$2,850,445	\$4,851,599	\$2,469,624

Personnel

Department Of Health Public Health Information

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified					
INTERDEPARTMENTAL PROJECT MANAGER	00039A	0.6	59,735	0.4	42,668
HEALTH PROGRAM ADMINISTRATOR	00035A	1.6	149,233	1.1	101,767
HEALTH POLICY ANALYST	00033A	1.0	87,939	1.0	87,939
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00033A	2.3	190,082	1.5	120,969
PRIN HUMAN SVS PLCY & SYS SPEC	00030A	0.9	66,026	0.5	37,946
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00031A	2.0	149,231	2.0	149,231
PROGRAMMING SERVICES OFFICER	00031A	2.0	136,501	1.0	75,585
SR HUMAN SVS PLCY & SYS SPEC	00028A	1.0	60,823	1.0	60,823
SENIOR RESEARCH TECHNICIAN	00023A	2.0	118,077	2.0	118,077
PRIN RESEARCH TECHNICIAN	00027A	1.0	56,072	1.0	57,851
SR SYSTEMS ANALYST	00026A	1.0	46,394	1.0	49,532
INFORMATION AIDE	00315A	1.0	46,019	1.0	46,019
PROGRAM ANALYST	00122A	1.0	41,419	1.0	42,600
GENEALOGICAL CLERK	00514A	3.0	120,279	3.0	121,612
SENIOR TELLER	00018A	1.0	38,953	1.0	40,125
CLERK	00007A	1.0	33,404	1.0	33,404
Subtotal		22.4	\$1,400,187	19.5	\$1,186,148
Program Reduction		-	-	(1.0)	(87,939)
Turnover		-	(28,003)	-	(21,964)
Subtotal		-	(\$28,003)	(1.0)	(\$109,903)
Total Salaries		22.4	\$1,372,184	18.5	\$1,076,245
Benefits					
Payroll Accrual			7,708		6,165
FICA			104,973		82,334
Retiree Health			94,131		82,196
Health Benefits			265,496		234,649
Retirement			304,350		258,836
Subtotal			\$776,658		\$664,180
Total Salaries and Benefits		22.4	\$2,148,842	18.5	\$1,740,425
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$96,059		\$94,026
Statewide Benefit Assessment			\$51,457		\$40,359
Payroll Costs		22.4	\$2,200,299	18.5	\$1,780,784

Personnel

Department Of Health Public Health Information

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			1,228,430		50,360
University and College Services			75,000		75,000
Clerical and Temporary Services			10,000		10,000
Other Contracts			232,000		232,000
Training and Educational Services			338,790		93,000
Subtotal			\$1,884,220		\$460,360
Total Personnel		22.4	\$4,084,519	18.5	\$2,241,144
Distribution By Source Of Funds					
General Revenue		17.5	\$1,757,897	15.1	\$1,483,741
Federal Funds		4.9	\$2,326,622	3.4	\$757,403
Total All Funds		22.4	\$4,084,519	18.5	\$2,241,144

8 Program Reduction

Performance Measures

Department Of Health Public Health Information

KIDSNET Usage

KIDSNET collects and shares information about children's preventive health care, such as immunizations and lead screening, with authorized healthcare providers. Looking up information in KIDSNET helps doctors coordinate patient care and make sure that their patients have received important public health services. Use of KIDSNET has increased steadily since its inception and is an indication of the important partnership between public health and primary health care. The estimated increase presented in the rising targets is based on current trend. The figures below represent the number of KIDSNET page views by primary health care providers. [Performance data and targets are provided by calendar year. The 2012 Actual figure reflects performance data as of 10/31/12.]

	2011	2012	2013	2014
Target	N/A	N/A	820,000	900,000
Actual	663,490	743,408	--	--

HEALTH Information Line

The HEALTH Information Line is the central telephone number for the public to call with questions about RI Health Department programs and services such as vital records or professional licensing. The measure is based on a goal to improve other forms of communication (i.e., online information) in order to reduce call volume. The figures below represent the average number of calls per month regarding state-funded programs. (The line averages about 5,000 calls a month and is supported by funding from certain programs administered by the Department, though the vast majority of calls involve programs or services that do not contribute funding to the support the functioning of the line.) [Performance data and targets are provided by calendar year. The 2012 Actual figure is monthly estimate based on data collected from 7/1/12 through 11/30/12.]

	2011	2012	2013	2014
Target	N/A	N/A	3,000	2,500
Actual	3,121	4,069	--	--

Electronic Birth Certificate Filing

When birth certificates are filed within 30 days of a child's birth, parents may obtain benefits and services for the child in a timely manner. These benefits include health insurance, Social Security number and passport. The proposed increase for targets in 2013 and 2014 is made possible by on-going quality improvement methods instituted in birthing hospitals, as well as an upgrade to a web-based electronic birth system. The figures below represent the percentage of births filed electronically in the system within 30-days of birth occurring. [Performance data and targets are provided by calendar year. The 2012 Actual figure reflects performance data as of 10/31/12.]

	2011	2012	2013	2014
Target	N/A	N/A	90.0%	98.0%
Actual	87.6%	77.7%	--	--

The Program

Department Of Health

Community and Family Health and Equity

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

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
Expenditures By Subprogram					
Associate Director	3,993,128	3,671,432	3,486,915	4,281,669	3,382,891
Health Disparities and Access	1,187,438	1,068,090	1,197,685	1,680,713	1,664,007
Healthy Homes and Environment	3,024,504	2,372,844	2,785,144	3,033,331	2,316,641
Chronic Care and Disease Management	16,213,835	5,357,629	4,852,616	5,136,338	4,141,135
Health Promotion and Wellness	6,963,326	9,250,845	6,422,732	6,039,968	4,758,732
Perinatal and Early Childhood	11,464,553	6,390,718	12,093,853	13,986,026	11,069,155
Preventive Services and Community Practices	32,301,020	32,306,228	37,840,114	39,673,038	42,990,522
Total Expenditures	\$75,147,804	\$60,417,786	\$68,679,059	\$73,831,083	\$70,323,083
Expenditures By Object					
Personnel	18,180,827	16,681,694	21,062,969	20,873,451	19,477,854
Operating Supplies and Expenses	32,181,749	33,167,223	35,732,512	37,770,635	39,676,856
Assistance and Grants	24,717,300	10,544,771	11,873,078	15,186,997	11,168,373
Subtotal: Operating Expenditures	75,079,876	60,393,688	68,668,559	73,831,083	70,323,083
Capital Purchases and Equipment	67,928	24,098	10,500	-	-
Total Expenditures	\$75,147,804	\$60,417,786	\$68,679,059	\$73,831,083	\$70,323,083
Expenditures By Funds					
General Revenue	5,160,149	2,368,842	2,418,974	2,413,417	2,290,576
Federal Funds	52,310,238	38,713,458	44,584,208	47,657,417	41,803,125
Restricted Receipts	17,669,680	19,323,714	21,503,877	23,633,938	26,194,072
Operating Transfers from Other Funds	7,835	11,772	172,000	126,311	35,310
Other Funds	(98)	-	-	-	-
Total Expenditures	\$75,147,804	\$60,417,786	\$68,679,059	\$73,831,083	\$70,323,083

Personnel

Department Of Health

Community and Family Health and Equity

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified					
MEDICAL DIRECTOR FAMILY HEALTH	00552A	1.0	198,000	1.0	198,000
ASST MEDICAL DIRECTOR (DOH)	00551A	0.1	9,273	0.1	9,273
ASSOCIATE DIRECTOR OF HEALTH	00043A	0.5	62,210	0.4	43,547
EXECUTIVE DIRECTOR (ENVIRONMENTAL	00044A	1.0	121,409	1.0	121,409
PRINCIPAL ENVIRONMENTAL HEALTH RISK	00039A	1.0	106,789	1.0	106,789
INTERDEPARTMENTAL PROJECT MANAGER	00039A	1.3	130,515	1.3	130,515
CHIEF OFFICE OF HEALTH PROMOTION	00037A	2.0	197,342	2.0	197,342
CHIEF CHILDREN WITH SPECIAL HEALTH CARE	00037A	1.0	93,899	1.0	93,899
CHIEF HEALTH PROGRAM EVALUATOR	00237A	3.0	273,505	3.0	273,505
CHIEF MATERNAL AND CHILD CARE HEALTH	00037A	1.0	90,429	1.0	90,428
HEALTH PROGRAM ADMINISTRATOR	00035A	2.4	212,912	2.9	262,204
SEASONAL POLICY INTERN	00221G	1.2	105,110	1.2	105,109
SUPERVISING INDUSTRIAL HYGIENIST	00034A	1.0	85,777	1.0	85,777
COMMUNITY HEALTH NURSE COORDINATOR	00023A	3.7	307,196	3.7	307,196
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00033A	1.8	142,619	1.8	142,969
ASSISTANT ADMINISTRATOR COMMUNITY AND	00035A	4.6	363,346	4.5	356,431
SR INDUST HYGIENIST	00530A	2.0	151,807	2.0	148,270
PRIN HUMAN SVS PLCY & SYS SPEC	00030A	0.1	9,867	0.1	9,867
HEALTH POLICY ANALYST	00033A	3.8	283,840	3.8	283,840
CHF HUMAN SVRS BUS OFFICER	00033A	1.0	74,589	1.0	74,589
CHIEF PROGRAM DEVELOPMENT	00034A	1.0	74,073	1.0	74,073
SENIOR CLINICAL LABORATORY SCIENTIST	00030A	0.5	32,784	0.5	32,784
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00031A	29.9	1,819,938	29.9	2,018,577
PRINCIPAL PUBLIC HEALTH PROMOTION	00033A	6.5	386,776	6.5	399,767
PUBLIC HEALTH EPIDEMIOLOGIST	00031A	7.2	427,935	7.2	467,253
FISCAL MANAGEMENT OFFICER	00026A	1.8	102,479	1.0	62,789
INDUSTRIAL HYGIENIST	00027A	6.9	397,484	5.9	353,322
PROGRAMMING SERVICES OFFICER	00031A	3.2	180,405	4.2	265,460
SR HUMAN SVS PLCY & SYS SPEC	00028A	9.0	510,402	9.0	525,902
PUBLIC HEALTH PROMOTION SPECIALIST	00029A	12.4	676,356	12.5	764,830
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00031A	3.0	155,192	2.0	108,685
CLINICAL LABORATORY SCIENTIST (GENERAL)	00027A	0.5	24,888	0.5	25,672
PRIN PROGRAM ANALYST	00028A	1.0	46,305	1.0	54,236
ADMINISTRATIVE OFFICER	00024A	1.0	46,149	1.0	46,149
ASSISTANT ADMINISTRATIVE OFFICER	00021A	1.0	45,014	0.4	16,729
DISEASE INTERVENTION SPECIALIST II	00027A	4.0	180,837	4.0	222,985
SYSTEMS ANALYST	00024A	0.5	21,660	0.5	23,074
CHIEF CLERK	00B16A	1.0	42,240	1.0	42,624
ASST BUS MGT OFF	000001	1.0	41,784	1.0	41,784
INFORMATION AIDE	00315A	1.0	41,128	1.0	41,128
PRINCIPAL COMMUNITY PROGRAM LIAISON	00024A	3.0	121,940	3.0	138,072
PRIN CMMTY DVLPMNT TRAIN SPCLST	00029A	1.0	40,578	1.0	55,795
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00022A	3.0	120,694	3.0	112,814
DATA CONTROL CLERK	00015A	4.0	158,457	4.0	102,938
COMMUNITY PROG LIAISON WORKER	00519A	2.0	70,227	2.0	80,529

Personnel

Department Of Health

Community and Family Health and Equity

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
DATA ENTRY OPERATOR	00910A	0.5	16,244	0.5	16,560
SENIOR WORD PROCESSING TYPIST	00312A	4.0	113,866	4.0	140,035
Subtotal		143.0	\$8,916,269	141.1	\$9,275,525
Interdepartmental Transfer		-	(116,200)	-	(114,400)
Program Reduction		-	-	(1.0)	(83,992)
Turnover		-	(176,002)	-	(181,564)
Subtotal		-	(\$292,202)	(1.0)	(\$379,956)
Total Salaries		143.0	\$8,624,067	140.1	\$8,895,569
Benefits					
Payroll Accrual			48,421		50,947
FICA			653,559		674,928
Retiree Health			591,611		679,372
Health Benefits			1,800,828		1,838,666
Retirement			1,912,809		2,139,383
Subtotal			\$5,007,228		\$5,383,296
Total Salaries and Benefits		143.0	\$13,631,295	140.1	\$14,278,865
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$95,310		\$101,941
Statewide Benefit Assessment			\$323,399		\$333,585
Payroll Costs		143.0	\$13,954,694	140.1	\$14,612,450
Purchased Services					
Information Technology			600,550		226,000
University and College Services			781,858		640,194
Clerical and Temporary Services			414,447		119,785
Management & Consultant Services			685,457		502,420
Other Contracts			244,494		135,854
Training and Educational Services			3,927,760		2,991,651
Design and Engineering Services			36,838		36,220
Medical Services			227,353		213,280
Subtotal			\$6,918,757		\$4,865,404
Total Personnel		143.0	\$20,873,451	140.1	\$19,477,854
Distribution By Source Of Funds					
General Revenue		13.7	\$1,897,820	14.4	\$1,846,495
Federal Funds		108.1	\$15,914,882	105.4	\$14,668,865
Restricted Receipts		21.2	\$3,013,988	20.2	\$2,927,734
Operating Transfers from Other Funds		-	\$46,761	-	\$34,760
Total All Funds		143.0	\$20,873,451	140.1	\$19,477,854

Performance Measures

Department Of Health Community and Family Health and Equity

New HIV/AIDS Cases

The HIV Surveillance program works to conduct surveillance to identify new HIV cases and follow up existing HIV cases currently in care. The HIV prevention program promotes healthy behaviors, testing and promoting care for positive HIV patients to reduce transmission thereby reducing new incidence of HIV cases. Currently, the average number of new identified cases is approximately one hundred each year. The figures below represent the number of new HIV/AIDS cases. [Performance data and targets are provided by calendar year. The 2012 Actual figure is provisional and based on cases reported as of 12/31/12.]

	2011	2012	2013	2014
Target	N/A	N/A	60	40
Actual	106	62	--	--

Timeliness of Breast Screenings

This performance measure's data come from the RI Women's Cancer Screening Program, which provides free breast and cervical cancer screening services, including mammograms, for Rhode Island women who are 40 and older, uninsured or underinsured, and with incomes at or less than 250% of the poverty level. Timely diagnostic follow-up of abnormal screening results helps ensure early detection and treatment, thereby reducing the illness and death associated with breast cancer. The figures below represent the percentage of abnormal breast screenings where the time between screening and final diagnosis was greater than 60 days. [Performance data and targets are provided by State fiscal year. The 2012 Actual figure represents partial-year data from the last three months of FY 2012 (4/1/12 through 6/30/12). Objectives are based on trends in historical data.]

	2011	2012	2013	2014
Target	N/A	N/A	4.0%	4.0%
Actual	4.6%	2.0%	--	--

Cigarette Smokers

Twenty percent of adults in Rhode Island currently smoke -- an estimated 166,449 people in the state. RI spends \$506 million per year on tobacco-related illness, of which \$179 million is covered by State Medicaid funds. Reducing the number of smokers means spending fewer dollars on tobacco-related illness, increasing job productivity and reducing exposure of children and nonsmokers to second hand smoke. The figures below represent the percentage of adults who report smoking cigarettes. [Performance data and targets are provided annually.]

	2011	2012	2013	2014
Target	N/A	N/A	17.0%	14.0%
Actual	15.7%	20.2%	--	--

The Program

Department Of Health Infectious Disease and Epidemiology

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

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
Expenditures By Subprogram					
Operations	4,151,707	4,048,485	5,093,875	4,711,369	4,832,632
Total Expenditures	\$4,151,707	\$4,048,485	\$5,093,875	\$4,711,369	\$4,832,632
Expenditures By Object					
Personnel	2,639,662	2,881,871	3,339,093	3,066,290	3,186,701
Operating Supplies and Expenses	601,435	658,922	1,047,814	988,111	943,808
Assistance and Grants	793,063	507,692	612,328	562,328	607,483
Subtotal: Operating Expenditures	4,034,160	4,048,485	4,999,235	4,616,729	4,737,992
Capital Purchases and Equipment	117,547	-	94,640	94,640	94,640
Total Expenditures	\$4,151,707	\$4,048,485	\$5,093,875	\$4,711,369	\$4,832,632
Expenditures By Funds					
General Revenue	2,061,613	1,736,728	1,781,758	1,746,683	1,735,122
Federal Funds	2,090,094	2,311,757	3,312,117	2,964,686	3,097,510
Total Expenditures	\$4,151,707	\$4,048,485	\$5,093,875	\$4,711,369	\$4,832,632

Personnel

Department Of Health Infectious Disease and Epidemiology

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified					
ASST MEDICAL DIRECTOR (DOH)	00551A	0.8	139,095	0.8	139,095
CONSULTANT PUBLIC HEALTH NURSE	00926A	0.9	97,048	0.9	97,048
INTERDEPARTMENTAL PROJECT MANAGER	00039A	2.0	181,798	2.0	184,728
COMMUNITY HEALTH NURSE COORDINATOR	00023A	1.7	146,083	1.7	146,083
SUPERVISING CLINICAL LABORATORY SCIENTIST	00034A	0.9	76,074	0.9	77,290
PRINCIPAL PUBLIC HEALTH PROMOTION	00033A	0.5	38,456	0.5	38,456
ASSISTANT ADMINISTRATOR COMMUNITY AND	00035A	1.4	104,409	1.5	119,358
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00033A	0.5	37,564	0.5	37,914
SENIOR FORENSIC SCIENTIST	00030A	0.2	12,063	-	-
PUBLIC HEALTH PROMOTION SPECIALIST	00029A	1.6	114,010	1.5	105,810
SR HUMAN SVS PLCY & SYS SPEC	00028A	1.0	66,605	1.0	66,605
PUBLIC HEALTH EPIDEMIOLOGIST	00031A	3.8	238,666	3.8	252,946
CLINICAL LABORATORY SCIENTIST (PUB HEALTH	00027A	1.6	88,102	1.6	89,756
HEALTH POLICY ANALYST	00033A	1.0	49,396	1.0	65,513
DISEASE INTERVENTION SPECIALIST I	00024A	2.0	99,332	2.0	101,270
DISEASE INTERVENTION SPECIALIST II	00027A	2.7	132,961	2.7	160,160
COMMUNITY PROG LIAISON WORKER	00519A	2.0	94,749	2.0	94,749
SENIOR WORD PROCESSING TYPIST	00312A	1.5	51,268	1.5	51,882
DATA ENTRY OPERATOR	00910A	0.5	16,244	0.5	16,560
Subtotal		26.5	\$1,783,923	26.3	\$1,845,223
Overtime		-	17,085	-	17,085
Turnover		-	(35,680)	-	(36,910)
Subtotal		-	(\$18,595)	-	(\$19,825)
Total Salaries		26.5	\$1,765,328	26.3	\$1,825,398
Benefits					
Payroll Accrual			9,807		10,349
Holiday			80		72
FICA			130,458		135,207
Retiree Health			119,929		138,105
Health Benefits			272,200		261,691
Retirement			387,761		434,901
Subtotal			\$920,235		\$980,325
Total Salaries and Benefits		26.5	\$2,685,563	26.3	\$2,805,723
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$101,419		\$106,560
Statewide Benefit Assessment			\$65,560		\$67,811
Payroll Costs		26.5	\$2,751,123	26.3	\$2,873,534

Personnel

Department Of Health

Infectious Disease and Epidemiology

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Purchased Services					
Training and Educational Services			311,167		309,167
Medical Services			4,000		4,000
Subtotal			\$315,167		\$313,167
Total Personnel		26.5	\$3,066,290	26.3	\$3,186,701
Distribution By Source Of Funds					
General Revenue		9.3	\$1,110,371	9.3	\$1,159,450
Federal Funds		17.2	\$1,955,919	17.0	\$2,027,251
Total All Funds		26.5	\$3,066,290	26.3	\$3,186,701

Performance Measures

Department Of Health Infectious Disease and Epidemiology

Rabies Exposure Vaccine Referrals

Rabies is a fatal disease. The Department has a comprehensive case management program to prevent human rabies. If someone is exposed to a potentially rabid animal, the Department conducts a risk assessment and, when appropriate, offers post-exposure prophylaxis vaccine, which will protect an individual from developing rabies. The Department aims to offer post-exposure prophylaxis to everyone who needs it in order to prevent as many deaths as possible. The figures below represent the number of individuals exposed to rabies referred for post-exposure prophylaxis vaccine. The proposed increase for targets in 2013 and 2014 is made possible because of a change in treatment protocol. [Performance data and targets are provided by State fiscal year.]

	2011	2012	2013	2014
Target	N/A	N/A	620	620
Actual	408	555	--	--

Chlamydia Case Rate

Chlamydia is a reportable disease to Centers for Disease Control and Prevention and targeted screening and testing is part of federal funding for sexually transmitted disease programs. Future projections are based on current emphasis on provider education initiatives. The figures below represent the number of newly diagnosed cases of chlamydia per 100,000 population. [Performance data and targets are provided by calendar year. The 2012 Actual figure is provisional and based on cases reported as of 12/29/12.]

	2011	2012	2013	2014
Target	N/A	N/A	388.6	369.2
Actual	393.9	410.2	--	--

Tuberculosis Case Rate

The case rate for tuberculosis (TB) has remained fairly steady over the last several years. New cases of TB have a significant impact on public health resources. The estimate is due to the current trend. The figures below represent the number of newly diagnosed cases of tuberculosis per 100,000 population. [Performance data and targets are provided by calendar year. The 2012 Actual figure is provisional and based on cases reported as of 12/29/12.]

	2011	2012	2013	2014
Target	N/A	N/A	2.3	2.2
Actual	2.6	1.9	--	--