

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2015

Volume II – Health and Human Services

Lincoln D. Chafee, Governor

Dedication

*This year's budget documents are dedicated to the
Memory of William V. Golas, Jr.
Sr. Budget Analyst 1987 - 2013*

The image on the cover of this year's budget document is a Winter Scene of the State House from Artist John Pitocco of Providence and is reproduced by permission of the artist in collaboration with the Rhode Island State Council on the Arts.

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.”

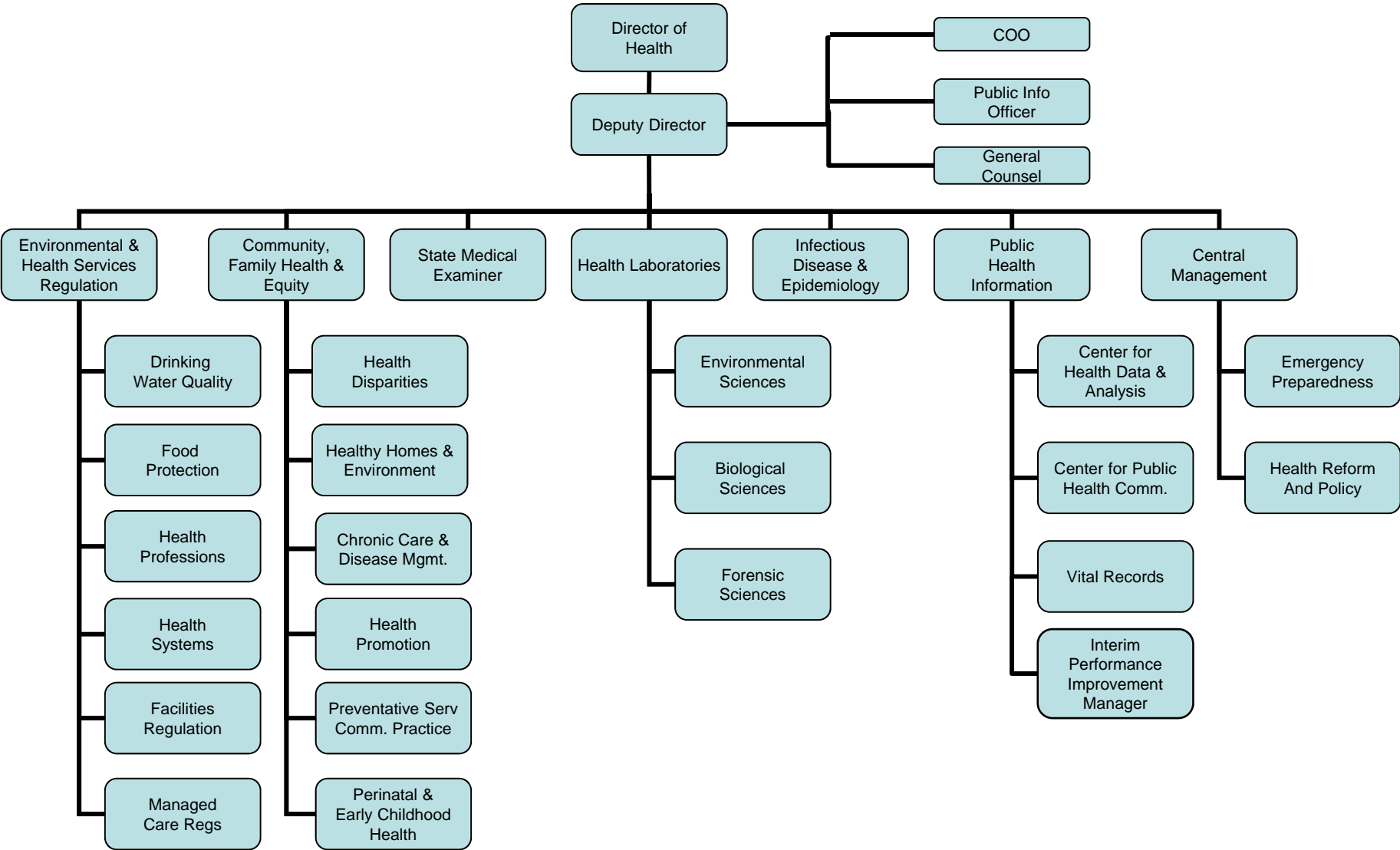
Budget

Department Of Health

	FY 2012 Audited	FY 2013 Audited	FY 2014 Enacted	FY 2014 Revised	FY 2015 Recommend
Expenditures By Program					
Central Management	11,900,841	11,069,410	13,430,137	12,051,899	12,839,576
State Medical Examiner	2,281,759	2,460,188	2,528,977	2,496,137	2,572,836
Environmental and Health Services Regulation	15,553,961	17,184,148	19,546,876	19,326,342	18,804,370
Health Laboratories	7,501,274	7,909,186	7,691,720	8,272,652	7,855,236
Public Health Information	2,381,220	3,096,729	2,469,624	4,416,311	3,625,459
Community and Family Health and Equity	60,417,786	57,832,762	70,480,793	65,448,925	70,324,712
Infectious Disease and Epidemiology	4,048,485	3,614,758	4,832,632	6,017,858	6,578,591
Total Expenditures	\$104,085,326	\$103,167,181	\$120,980,759	\$118,030,124	\$122,600,780
Expenditures By Object					
Personnel	51,320,160	51,058,736	58,731,390	56,999,769	59,051,474
Operating Supplies and Expenses	39,814,674	39,613,486	47,777,956	45,376,548	46,061,286
Assistance and Grants	12,571,278	12,305,689	13,444,646	14,774,421	17,234,601
Aid to Local Units of Government	-	6,900	-	-	-
Subtotal: Operating Expenditures	103,706,112	102,984,811	119,953,992	117,150,738	122,347,361
Capital Purchases and Equipment	379,214	182,370	1,026,767	879,386	253,419
Total Expenditures	\$104,085,326	\$103,167,181	\$120,980,759	\$118,030,124	\$122,600,780
Expenditures By Funds					
General Revenue	23,518,929	24,068,601	24,308,001	23,994,615	23,513,130
Federal Funds	55,441,392	54,360,133	62,004,542	61,395,434	65,094,393
Restricted Receipts	25,113,233	24,703,887	34,632,906	32,511,013	33,993,257
Operating Transfers from Other Funds	11,772	34,560	35,310	129,062	-
Total Expenditures	\$104,085,326	\$103,167,181	\$120,980,759	\$118,030,124	\$122,600,780
FTE Authorization	424.7	422.3	494.1	491.1	491.3

The Agency

Department of Health



Personnel

Department Of Health Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified		486.1	31,703,983	486.3	32,163,349
Unclassified		5.0	664,030	5.0	664,030
Subtotal		491.1	\$32,368,013	491.3	\$32,827,379
Cost Allocation from Other Programs		41.9	2,930,674	41.0	2,779,824
Cost Allocation to Other Programs		(41.9)	(\$2,930,674)	(41.0)	(\$2,779,824)
Interdepartmental Transfer		-	(\$83,911)	-	(\$99,539)
Temporary and Seasonal		-	472,170	-	482,061
Turnover		-	(\$2,672,332)	-	(\$1,743,091)
Subtotal		-	(\$2,284,073)	-	(\$1,360,569)
Total Salaries		491.1	\$30,083,940	491.3	\$31,466,810
Benefits					
Payroll Accrual			188,267		191,162
Holiday			405		13,109
FICA			2,139,863		2,251,210
Retiree Health			2,122,356		2,170,700
Health Benefits			5,625,096		6,246,344
Retirement			7,063,924		7,491,981
Subtotal			\$17,139,911		\$18,364,506
Total Salaries and Benefits		491.1	\$47,223,851	491.3	\$49,831,316
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$95,207		\$100,447
Statewide Benefit Assessment			\$1,230,913		\$1,335,674
Payroll Costs		491.1	\$48,454,764	491.3	\$51,166,990

Personnel

Department Of Health Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			1,872,644		943,632
University and College Services			406,697		334,962
Clerical and Temporary Services			278,025		290,525
Management & Consultant Services			398,000		693,888
Legal Services			69,180		67,680
Other Contracts			174,788		183,214
Buildings and Ground Maintenance			3,000		3,000
Training and Educational Services			4,631,781		4,721,898
Design and Engineering Services			100,571		73,892
Medical Services			610,319		571,793
Subtotal			\$8,545,005		\$7,884,484
Total Personnel		491.1	\$56,999,769	491.3	\$59,051,474
Distribution By Source Of Funds					
General Revenue		201.9	\$20,269,121	208.9	\$20,527,378
Federal Funds		218.5	\$27,403,334	215.8	\$29,156,733
Restricted Receipts		70.6	\$9,250,887	66.6	\$9,367,363
Operating Transfers from Other Funds		-	\$76,427	-	-
Total All Funds		491.1	\$56,999,769	491.3	\$59,051,474

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

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Executive Functions	956,762	850,236	395,767	426,092	397,231
Management Services	3,319,669	3,128,362	4,635,612	4,134,939	4,618,236
Health Policy and Planning	(4,769)	-	-	-	-
Emergency Preparedness and Res	7,629,179	7,090,812	8,398,758	7,490,868	7,824,109
Total Expenditures	\$11,900,841	\$11,069,410	\$13,430,137	\$12,051,899	\$12,839,576
Expenditures By Object					
Personnel	7,993,570	7,683,568	9,232,389	8,579,751	8,835,907
Operating Supplies and Expenses	2,387,652	2,186,522	2,914,163	2,291,063	2,395,905
Assistance and Grants	1,320,395	1,113,608	1,045,585	1,154,085	1,584,764
Aid to Local Units of Government	-	6,900	-	-	-
Subtotal: Operating Expenditures	11,701,617	10,990,598	13,192,137	12,024,899	12,816,576
Capital Purchases and Equipment	199,224	78,812	238,000	27,000	23,000
Total Expenditures	\$11,900,841	\$11,069,410	\$13,430,137	\$12,051,899	\$12,839,576
Expenditures By Funds					
General Revenue	1,183,507	943,678	544,959	540,425	541,605
Federal Funds	7,913,020	7,383,381	8,645,598	7,768,120	8,071,320
Restricted Receipts	2,804,314	2,742,351	4,239,580	3,743,354	4,226,651
Total Expenditures	\$11,900,841	\$11,069,410	\$13,430,137	\$12,051,899	\$12,839,576

Personnel

Department Of Health Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	129,290	1.0	129,290
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	90,708	1.0	90,708
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	88,675	1.0	88,675
HEALTH PROGRAM ADMINISTRATOR	00135A	2.0	175,408	2.0	175,408
INTERDEPARTMENTAL PROJECT MANAGER	00139A	3.1	250,868	3.2	254,033
HEALTH POLICY ANALYST	00333A	2.2	163,258	2.2	163,258
CHIEF PROGRAM DEVELOPMENT	00134A	2.0	150,922	2.0	150,922
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	20.7	1,203,555	20.7	1,203,555
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00128A	1.0	71,320	1.0	71,320
TRAINING COORDINATOR (EMERGENCY MEDICAL	00331A	1.0	70,542	1.0	70,542
WEB DEVELOPMENT MANAGER	00135A	0.6	42,023	0.6	43,557
CHIEF IMPLEMENTATION AIDE	00328A	1.0	69,512	1.0	69,512
PROGRAMMING SERVICES OFFICER	00131A	3.0	197,378	3.0	199,536
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING	00329A	1.0	65,436	1.0	65,436
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	3.0	195,625	3.0	197,522
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00131A	5.0	323,673	5.0	328,039
PRINCIPAL PUBLIC HEALTH PROMOTION	00333A	0.9	56,939	0.9	56,939
CHIEF IMPLEMENTATION AIDE	00128A	2.0	122,676	2.0	122,676
IMPLEMENTATION AIDE	00322A	1.0	55,478	1.0	55,478
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	1.6	84,905	1.6	84,905
HUMAN SERVICES BUSINESS OFFICER	00322A	2.6	120,003	2.6	122,530
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	2.0	88,800	2.0	89,646
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00322A	1.0	41,761	1.0	42,897
COMMUNITY PROGRAM LIAISON WORKER	00319A	2.0	76,648	2.0	76,648
Subtotal		61.6	\$3,935,403	61.7	\$3,953,032
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
Subtotal		2.0	\$226,662	2.0	\$226,662

Personnel

Department Of Health Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		21.7	1,569,882	21.2	1,377,959
Cost Allocation to Other Programs		(2.0)	(126,533)	(1.9)	(117,949)
Interdepartmental Transfer			22,413		23,383
Temporary and Seasonal		-	25,000	-	25,000
Turnover		-	(1,173,973)	-	(1,000,973)
Subtotal		19.6	\$316,789	19.3	\$307,420
Total Salaries		83.2	\$4,478,854	83.0	\$4,487,114
Benefits					
Payroll Accrual			73,966		74,069
FICA			231,737		236,293
Retiree Health			331,439		319,593
Health Benefits			667,788		693,384
Retirement			1,050,114		1,064,464
Subtotal			\$2,355,044		\$2,387,803
Total Salaries and Benefits		83.2	\$6,833,898	83.0	\$6,874,917
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$81,798		\$82,539
Statewide Benefit Assessment			\$190,353		\$202,990
Payroll Costs		83.2	\$7,024,251	83.0	\$7,077,907
Purchased Services					
Information Technology			286,250		305,000
Clerical and Temporary Services			65,000		165,000
Management & Consultant Services			10,000		10,000
Legal Services			2,000		500
Other Contracts			11,500		11,500
Buildings and Ground Maintenance			3,000		3,000
Training and Educational Services			1,093,750		1,170,000
Design and Engineering Services			8,000		8,000
Medical Services			76,000		85,000
Subtotal			\$1,555,500		\$1,758,000
Total Personnel		83.2	\$8,579,751	83.0	\$8,835,907
Distribution By Source Of Funds					
General Revenue		20.7	\$139,731	25.4	\$138,220
Federal Funds		31.2	\$4,958,886	30.7	\$5,076,435
Restricted Receipts		31.3	\$3,481,134	26.9	\$3,621,252
Total All Funds		83.2	\$8,579,751	83.0	\$8,835,907

Performance Measures

Department Of Health Central Management

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

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 Metropolitan Statistical Areas and measure capacity for functions considered critical. The TAR scores are reviewed on a scale from zero to 100.

	2011	2012	2013	2014	2015
Target	--	--	99	99	99
Actual	97	99	100	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

Quality Improvement Projects

The Rhode Island Department of Health (DOH) has 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 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.

	2011	2012	2013	2014	2015
Target	--	--	20	25	25
Actual	--	15	23	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

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

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Operations	2,281,759	2,460,188	2,528,977	2,496,137	2,572,836
Total Expenditures	\$2,281,759	\$2,460,188	\$2,528,977	\$2,496,137	\$2,572,836
Expenditures By Object					
Personnel	2,018,312	2,176,616	2,258,291	2,237,130	2,296,196
Operating Supplies and Expenses	263,447	271,742	270,686	259,007	276,640
Subtotal: Operating Expenditures	2,281,759	2,448,358	2,528,977	2,496,137	2,572,836
Capital Purchases and Equipment	-	11,830	-	-	-
Total Expenditures	\$2,281,759	\$2,460,188	\$2,528,977	\$2,496,137	\$2,572,836
Expenditures By Funds					
General Revenue	2,141,905	2,267,525	2,365,037	2,354,801	2,431,511
Federal Funds	139,854	192,663	163,940	141,336	141,325
Total Expenditures	\$2,281,759	\$2,460,188	\$2,528,977	\$2,496,137	\$2,572,836

Personnel

Department Of Health State Medical Examiner

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT MEDICAL EXAMINER FORENSIC	00254A	3.0	489,289	3.0	502,795
SCENE INVESTIGATOR	00328A	4.0	263,736	4.0	263,736
SENIOR SCENE INVESTIGATOR	00330A	1.0	65,821	1.0	65,821
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	0.4	23,692	0.4	23,692
OFFICE MANAGER	00123A	1.0	52,869	1.0	55,202
MEDICAL EXAMINER'S AGENT	00320A	3.0	123,470	3.0	123,470
SENIOR WORD PROCESSING TYPIST	00312A	2.0	65,626	2.0	66,207
EXECUTIVE ASSISTANT	00118A	1.0	39,371	1.0	39,371
Subtotal		15.4	\$1,123,874	15.4	\$1,140,294
Unclassified					
CHIEF MEDICAL EXAMINER	00965F	1.0	230,000	1.0	230,000
Subtotal		1.0	\$230,000	1.0	\$230,000
Cost Allocation from Other Programs		-	3,803	-	3,803
Cost Allocation to Other Programs		(2.0)	(75,946)	(2.0)	(18,280)
Turnover		-	(13,043)	-	-
Subtotal		(2.0)	(\$85,186)	(2.0)	(\$14,477)
Total Salaries		14.4	\$1,268,688	14.4	\$1,355,817
Benefits					
Payroll Accrual			6,946		7,431
Holiday			-		12,679
FICA			81,627		78,481
Retiree Health			83,785		85,573
Health Benefits			149,978		158,166
Retirement			284,552		307,974
Subtotal			\$606,888		\$650,304
Total Salaries and Benefits		14.4	\$1,875,576	14.4	\$2,006,121
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$130,384		\$139,459
Statewide Benefit Assessment			\$40,890		\$53,798
Payroll Costs		14.4	\$1,916,466	14.4	\$2,059,919

Personnel

Department Of Health State Medical Examiner

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Purchased Services					
Clerical and Temporary Services			12,500		25,000
Training and Educational Services			55,000		55,000
Medical Services			253,164		156,277
Subtotal			\$320,664		\$236,277
Total Personnel		14.4	\$2,237,130	14.4	\$2,296,196
Distribution By Source Of Funds					
General Revenue		14.0	\$2,139,664	14.0	\$2,198,741
Federal Funds		0.4	\$97,466	0.4	\$97,455
Total All Funds		14.4	\$2,237,130	14.4	\$2,296,196

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

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Associate Director	1,370,405	1,450,143	1,236,310	1,424,999	1,231,245
Drinking Water Quality	3,250,156	3,804,929	4,111,253	3,589,899	3,699,365
Food Protection	3,017,370	3,249,768	4,054,129	4,265,921	4,468,035
Health Professionals Regulations	3,189,486	3,785,494	4,072,959	4,472,299	3,446,575
Facilities Regulations	4,613,584	4,710,804	5,534,193	5,137,780	5,488,056
Radiologic Health	22,422	21,420	59,637	57,580	57,575
Managed Care	90,538	161,590	478,395	377,864	413,519
Total Expenditures	\$15,553,961	\$17,184,148	\$19,546,876	\$19,326,342	\$18,804,370
Expenditures By Object					
Personnel	13,506,613	14,435,632	16,001,784	16,360,905	16,364,649
Operating Supplies and Expenses	1,712,938	2,480,916	2,236,760	2,407,186	2,091,702
Assistance and Grants	198,420	211,214	623,205	276,000	276,000
Subtotal: Operating Expenditures	15,417,971	17,127,762	18,861,749	19,044,091	18,732,351
Capital Purchases and Equipment	135,990	56,386	685,127	282,251	72,019
Total Expenditures	\$15,553,961	\$17,184,148	\$19,546,876	\$19,326,342	\$18,804,370
Expenditures By Funds					
General Revenue	8,390,685	8,846,604	9,491,266	9,342,182	9,251,095
Federal Funds	4,178,071	4,668,769	5,856,356	6,395,691	5,924,339
Restricted Receipts	2,985,205	3,668,775	4,199,254	3,588,469	3,628,936
Total Expenditures	\$15,553,961	\$17,184,148	\$19,546,876	\$19,326,342	\$18,804,370

Personnel

Department Of Health

Environmental and Health Services Regulation

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT DIRECTOR OF HEALTH (HEALTH	00141A	1.0	117,280	1.0	117,280
CONSULTANT PUBLIC HEALTH NURSE	00926A	2.0	213,823	2.0	213,823
CHIEF DIVISION OF DRINKING WATER QUALITY	00139A	1.0	106,789	1.0	106,789
CHIEF DIVISION OF FOOD PROTECTION AND	00139A	1.0	106,394	1.0	106,394
PRINCIPAL NURSING CARE EVALUATOR	00926A	2.0	212,130	2.0	212,130
CHIEF OF HEALTH PROFESSIONS REGULATION	00139A	1.0	103,683	1.0	103,683
IMPLEMENTATION DIRECTOR POLICY AND	00140A	1.0	97,070	1.0	97,070
CHIEF ENVIRONMENTAL HEALTH FOOD	00135A	1.0	93,462	1.0	93,462
ENVIRONMENTAL HEALTH RISK ASSESSMENT	00135A	1.0	92,683	1.0	92,683
CHIEF HEALTH PROGRAM EVALUATOR	00137A	3.0	271,502	3.0	274,200
SUPERVISING SANITARY ENGINEER (DEM)	00135A	1.0	90,220	1.0	90,220
SENIOR NURSING CARE EVALUATOR	00923A	2.0	178,054	2.0	178,054
SUPERVISING INDUSTRIAL HYGIENIST	00334A	1.0	87,116	1.0	87,116
CHIEF SANITARIAN	00133A	1.0	85,149	1.0	85,149
NURSING CARE EVALUATOR	00920A	12.1	960,600	12.1	962,173
SUPERVISING RADIOLOGICAL HEALTH SPECIALIST	00334A	1.0	79,217	1.0	82,149
SUPERVISING ENVIRONMENTAL HEALTH FOOD	00333A	5.0	394,476	5.0	396,808
CHIEF COMPLIANCE AND REGULATORY SECTION	00335A	1.0	77,428	1.0	77,428
CHIEF DIVISION OF EMERGENCY MEDICAL	00135A	1.0	76,523	1.0	76,523
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	2.0	198,752	2.0	198,752
HEALTH PROGRAM ADMINISTRATOR	00135A	1.0	74,881	1.0	78,286
SENIOR ENVIRONMENTAL SCIENTIST	00330A	2.0	149,073	2.0	149,073
HEALTH POLICY ANALYST	00333A	5.0	370,977	5.8	392,734
SENIOR SANITARY ENGINEER	00331A	2.0	146,896	2.0	149,250
PRINCIPAL SANITARY ENGINEER	00333A	1.0	73,414	1.0	73,414
PRINCIPAL HEALTH FACILITY SURVEYOR	00329A	1.0	73,009	1.0	73,009
MEDICOLEGAL ADMINISTRATOR	00132A	1.0	71,707	1.0	71,707
RADIOLOGICAL HEALTH SPECIALIST	00330A	2.0	142,740	2.0	142,740
PHYSICAL THERAPIST (HABIL./REHAB.)	00332A	1.0	70,676	1.0	70,676
PLANNING AND PROGRAM SPECIALIST (HEALTH)	00331A	1.0	70,542	1.0	70,542
CHIEF IMPLEMENTATION AIDE	00128A	1.0	70,444	1.0	70,444
HEALTH ECONOMICS SPECIALIST	00131A	1.0	69,012	1.0	69,012
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00131A	1.0	69,012	1.0	69,012
ENGINEERING TECHNICIAN IV (NATURAL	00327A	1.0	67,334	1.0	67,334
SENIOR HEALTH FACILITY SURVEYOR	00326A	1.0	65,012	1.0	65,012
SENIOR SYSTEMS ANALYST	00326A	1.0	64,456	1.0	64,456
CLINICAL SOCIAL WORKER	00327A	2.0	127,074	2.0	127,074
PUBLIC HEALTH NUTRITIONIST	00327A	1.0	60,952	1.0	60,952
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING	00329A	1.0	60,184	1.0	60,184
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00322A	1.0	60,184	1.0	60,184
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00131A	2.0	119,421	2.0	122,900
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	1.0	58,655	1.0	60,701
ENVIRONMENTAL HEALTH FOOD SPECIALIST	00327A	9.0	526,286	9.0	535,051
SENIOR RESEARCH TECHNICIAN	00323A	1.0	58,254	1.0	58,254
COMPLIANCE/EVALUATION STANDARDIZATION	00331A	1.0	57,577	1.0	57,577

Personnel

Department Of Health

Environmental and Health Services Regulation

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
SENIOR CLINICAL LABORATORY SCIENTIST	00330A	1.0	56,891	1.0	58,866
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	3.0	170,022	3.0	173,586
STATE DIRECTOR OF NURSING REGISTRATION & ENVIRONMENTAL SCIENTIST	00037A	1.0	76,528	1.0	76,528
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST II	00128A	1.0	52,937	1.0	54,829
DATA ENTRY UNIT SUPERVISOR	00B21A	1.0	52,852	1.0	52,852
SANITARIAN	00323A	1.0	52,852	1.0	52,852
SENIOR SANITARIAN (WATER SUPPLY AND CHIEF CLERK	00326A	1.0	50,869	1.0	52,450
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	2.0	126,722	2.0	126,722
FIELD TECHNICIAN (EMERGENCY MEDICAL	00323A	1.0	48,047	1.0	48,047
FIELD TECHNICIAN (EMERGENCY MEDICAL	00023A	1.0	47,268	1.0	48,119
HEALTH FACILITY SURVEYOR	00323A	3.0	140,994	3.0	143,001
PROGRAM PLANNER	00125A	1.0	45,967	1.0	47,464
CLINICAL LABORATORY TECHNICIAN	00320A	1.0	45,264	1.0	45,264
HEALTH SERVICES REGULATION LICENSING AIDE I	00314A	1.0	44,154	1.0	44,154
ASSISTANT SUPERVISING DATA ENTRY OPERATOR	00314A	1.0	43,811	1.0	43,811
SENIOR ENVIRONMENTAL HEALTH FOOD	00330A	5.0	317,436	5.0	320,832
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	40,597	1.0	41,784
HEALTH SERVICES REGULATION LICENSING AIDE II	00316A	9.0	359,482	9.0	382,084
ENVIRONMENTAL HEALTH FOOD INSPECTOR	00323A	11.0	515,598	11.0	515,598
DATA CONTROL CLERK	00315A	3.0	97,646	3.0	107,787
SENIOR CLERK-TYPIST	00309A	1.0	31,084	1.0	31,529
ADMINISTRATIVE OFFICER	00324A	2.0	99,355	2.0	100,200
BEAUTY SHOP INSPECTOR	00315A	1.0	34,368	1.0	35,121
ASSISTANT ADMINISTRATIVE OFFICER	00321A	2.0	80,246	2.0	86,723
HUMAN SERVICES POLICY AND SYSTEMS	00324A	1.0	45,448	1.0	45,448
Subtotal		144.1	\$9,361,336	144.9	\$9,473,460
Unclassified					
CHIEF ADMINISTRATIVE OFFICER	00966F	1.0	167,177	1.0	167,177
GENERAL OPERATIONS ASSISTANT	00314A	1.0	40,191	1.0	40,191
Subtotal		2.0	\$207,368	2.0	\$207,368

Personnel

Department Of Health

Environmental and Health Services Regulation

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		1.0	79,458	1.0	79,458
Cost Allocation to Other Programs		(1.9)	(104,354)	(1.9)	(105,889)
Temporary and Seasonal		-	158,245	-	168,136
Turnover		-	(562,771)	-	(632,946)
Subtotal		(0.9)	(\$429,422)	(0.9)	(\$491,241)
Total Salaries		145.2	\$9,139,282	145.9	\$9,189,587
Benefits					
Payroll Accrual			9,071		30,514
FICA			691,905		692,878
Retiree Health			634,371		648,727
Health Benefits			1,902,091		1,972,915
Retirement			2,173,258		2,228,462
Subtotal			\$5,410,696		\$5,573,496
Total Salaries and Benefits		145.2	\$14,549,978	145.9	\$14,763,083
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$99,137		\$100,006
Statewide Benefit Assessment			\$384,072		\$394,561
Payroll Costs		145.2	\$14,934,050	145.9	\$15,157,644
Purchased Services					
Information Technology			318,002		304,175
Clerical and Temporary Services			149,750		49,750
Legal Services			67,180		67,180
Other Contracts			8,000		8,000
Training and Educational Services			779,173		748,150
Medical Services			104,750		29,750
Subtotal			\$1,426,855		\$1,207,005
Total Personnel		145.2	\$16,360,905	145.9	\$16,364,649
Distribution By Source Of Funds					
General Revenue		83.6	\$8,802,569	85.3	\$8,772,771
Federal Funds		43.2	\$4,878,016	42.3	\$4,857,595
Restricted Receipts		18.4	\$2,680,320	18.4	\$2,734,283
Total All Funds		145.2	\$16,360,905	145.9	\$16,364,649

Performance Measures

Department Of Health Environmental and Health Services Regulation

Public Water Systems

Public water systems are monitored by DOH's Public Drinking Water Program. This compliance measure includes Rhode Islanders that receive drinking water in their homes, except those served by private wells. The figures below represent the percentage of public water systems in compliance with requirements.

	2011	2012	2013	2014	2015
Target	--	--	85%	85%	85%
Actual	--	68.5%	97.7%	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

Ambulance Deficiencies

The Division of Emergency Medical Services routinely inspects ambulances for compliance with the minimum equipment list and general state of repair. Certain items are considered essential equipment and, if missing, the ambulance is determined to have a critical ("immediate") deficiency. The figures below represent the percentage of ambulances inspected with critical deficiencies.

	2011	2012	2013	2014	2015
Target	--	--	25%	5%	5%
Actual	--	58%	50.7%	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

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

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Associate Director	1,601,040	1,780,709	1,422,321	1,497,330	1,519,400
Forensic Sciences	2,340,620	2,390,330	2,265,879	2,662,120	2,204,792
Environmental Sciences	1,601,869	1,765,293	1,800,425	2,048,823	2,052,170
Biological Sciences	1,957,745	1,972,854	2,203,095	2,064,379	2,078,874
Total Expenditures	\$7,501,274	\$7,909,186	\$7,691,720	\$8,272,652	\$7,855,236
Expenditures By Object					
Personnel	5,801,374	5,865,470	6,175,517	6,001,856	6,214,440
Operating Supplies and Expenses	1,682,919	2,025,260	1,507,203	1,776,296	1,521,296
Assistance and Grants	-	9,966	-	-	-
Subtotal: Operating Expenditures	7,484,293	7,900,696	7,682,720	7,778,152	7,735,736
Capital Purchases and Equipment	16,981	8,490	9,000	494,500	119,500
Total Expenditures	\$7,501,274	\$7,909,186	\$7,691,720	\$8,272,652	\$7,855,236
Expenditures By Funds					
General Revenue	6,055,771	6,328,340	6,199,240	6,067,222	6,130,022
Federal Funds	1,445,503	1,580,846	1,492,480	2,205,430	1,725,214
Total Expenditures	\$7,501,274	\$7,909,186	\$7,691,720	\$8,272,652	\$7,855,236

Personnel

Department Of Health Health Laboratories

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	120,998	1.0	120,998
CHIEF FORENSIC SCIENCES	00139A	1.0	108,485	1.0	108,485
CHIEF REGISTERED ENVIRONMENTAL	00139A	1.0	97,132	1.0	97,132
QUALITY ASSURANCE OFFICER (BIOLOGICAL	00335A	1.0	92,741	1.0	92,741
CHIEF CLINICAL LABORATORY SCIENTIST (PUBL.	00139A	1.0	92,717	1.0	92,717
SUPERVISOR FORENSIC SCIENCES (DRUG	00334A	1.0	91,382	1.0	91,382
SUPERVISOR FORENSIC SCIENCES (TOXICOLOGY)	00334A	1.0	90,318	1.0	90,318
SUPERVISING CLINICAL LABORATORY SCIENTIST	00334A	1.0	90,138	1.0	90,138
CHIEF OF MANAGEMENT SERVICES (HEALTH)	00138A	1.0	89,629	1.0	89,629
SUPERVISING CLINICAL LABORATORY SCIENTIST	00334A	4.0	349,181	4.0	349,181
PRINCIPAL FORENSIC SCIENTIST (RACING	00332A	1.0	86,136	1.0	86,136
SUPERVISOR FORENSIC SCIENCES (SEROLOGY)	00334A	1.0	84,902	1.0	84,902
PRINCIPAL CLINICAL LABORATORY SCIENTIST	00332A	1.0	84,260	1.0	84,260
SUPERVISING REGISTERED ENVIRONMENTAL	00334A	3.0	250,259	3.0	250,259
QUALITY ASSURANCE OFFICER (ENVIRONMENTAL	00335A	1.0	82,289	1.0	82,289
PRINCIPAL FORENSIC SCIENTIST (TOXICOLOGY)	00332A	1.0	81,651	1.0	81,651
PRINCIPAL FORENSIC SCIENTIST (DRUG	00332A	1.0	81,452	1.0	81,452
PRINCIPAL CLINICAL LABORATORY SCIENTIST	00332A	2.0	160,089	2.0	160,089
PRINCIPAL REGISTERED ENVIRONMENTAL	00332A	2.0	154,800	2.0	154,800
SENIOR REGISTERED ENVIRONMENTAL	00330A	2.0	143,096	2.0	143,096
SENIOR CLINICAL LABORATORY SCIENTIST	00330A	4.0	277,055	4.0	277,054
SENIOR FORENSIC SCIENTIST	00330A	4.0	273,105	4.0	277,087
PRINCIPAL HUMAN SERVICES POLICY AND	00330A	1.0	62,686	1.0	62,686
REGISTERED ENVIRONMENTAL LABORATORY	00327A	3.0	183,025	3.0	183,025
SUPERVISOR OF LABORATORY CENTRAL SERVICES	00326A	1.0	59,168	1.0	59,168
CLINICAL LABORATORY SCIENTIST (PUB HEALTH	00327A	6.0	323,789	6.0	325,620
SUPERVISOR BREATH ANALYSIS PROGRAM	00324A	1.0	52,511	1.0	54,752
CHIEF PREAUDIT SUPERVISOR	00131A	1.0	65,726	1.0	65,726
CLINICAL LABORATORY TECHNICIAN	00320A	2.0	96,630	2.0	96,630
ENVIRONMENTAL LABORATORY SCIENTIST	00326A	4.0	193,010	4.0	196,075
FORENSIC SCIENTIST	00327A	6.0	338,390	6.0	338,390
EXECUTIVE ASSISTANT	00118A	1.0	42,686	1.0	42,686
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	41,498	1.0	43,636
INSPECTOR BREATH ANALYSIS	00320A	1.0	40,680	1.0	42,676
SENIOR LABORATORY TECHNICIAN	00319A	2.0	77,368	2.0	78,936
LABORATORY TECHNICIAN	00316A	1.0	36,016	1.0	36,016
LABORATORY ASSISTANT	00314A	7.0	222,791	7.0	227,207
Subtotal		74.0	\$4,817,789	74.0	\$4,839,025

Personnel

Department Of Health Health Laboratories

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		-	37,027	-	-
Cost Allocation to Other Programs		(14.8)	(1,174,286)	(13.8)	(1,089,152)
Turnover		-	-	-	(70,105)
Subtotal		(14.8)	(\$1,137,259)	(13.8)	(\$1,159,257)
Total Salaries		59.2	\$3,680,530	60.2	\$3,679,768
Benefits					
Payroll Accrual			19,341		19,341
FICA			279,698		279,698
Retiree Health			276,452		266,563
Health Benefits			663,369		705,067
Retirement			871,746		879,800
Subtotal			\$2,110,606		\$2,150,469
Total Salaries and Benefits		59.2	\$5,791,136	60.2	\$5,830,237
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$97,807		\$96,880
Statewide Benefit Assessment			\$129,670		\$143,153
Payroll Costs		59.2	\$5,920,806	60.2	\$5,973,390
Purchased Services					
Clerical and Temporary Services			15,000		15,000
Management & Consultant Services			-		60,000
Other Contracts			700		700
Training and Educational Services			3,850		3,850
Design and Engineering Services			50,000		50,000
Medical Services			11,500		111,500
Subtotal			\$81,050		\$241,050
Total Personnel		59.2	\$6,001,856	60.2	\$6,214,440
Distribution By Source Of Funds					
General Revenue		47.5	\$4,779,247	48.4	\$5,002,047
Federal Funds		11.8	\$1,222,609	11.8	\$1,212,393
Total All Funds		59.2	\$6,001,856	60.2	\$6,214,440

Performance Measures

Department Of Health Health Laboratories

HIV Screenings

The State Health Laboratories conduct HIV screenings among at-risk populations, such as patients of Community Health Centers and inmates at the Rhode Island Adult Correctional Institute. The figures below represent the number of these HIV tests performed.

	2011	2012	2013	2014	2015
Target	--	--	14000	14500	15000
Actual	14195	14200	11440	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

DNA Testing

The State Health Laboratories support law enforcement agencies and the judicial system in Rhode Island by providing DNA testing services to help solve and adjudicate the most serious crimes, such as murders, sexual assaults, etc. The figures below represent the number of DNA evidence submissions received for testing.

	2011	2012	2013	2014	2015
Target	--	--	560	580	580
Actual	545	552	454	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

Drinking Water Testing

The 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 represent the number of drinking water tests performed.

	2011	2012	2013	2014	2015
Target	--	--	4000	4500	4500
Actual	3301	4502	4455	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

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

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
No Sub-Programs	-	59,109	-	248,201	198,189
Center for Health Data Analysis	1,350,451	1,673,070	1,065,312	2,009,444	1,842,780
Vital Records	1,405,838	1,364,550	1,404,312	2,158,666	1,584,490
Health Information Technology	(375,069)	-	-	-	-
Total Expenditures	\$2,381,220	\$3,096,729	\$2,469,624	\$4,416,311	\$3,625,459
Expenditures By Object					
Personnel	2,436,726	2,769,037	2,241,144	3,995,877	3,297,525
Operating Supplies and Expenses	(58,427)	227,418	228,480	419,534	327,034
Assistance and Grants	-	98,721	-	-	-
Subtotal: Operating Expenditures	2,378,299	3,095,176	2,469,624	4,415,411	3,624,559
Capital Purchases and Equipment	2,921	1,553	-	900	900
Total Expenditures	\$2,381,220	\$3,096,729	\$2,469,624	\$4,416,311	\$3,625,459
Expenditures By Funds					
General Revenue	1,641,491	1,804,916	1,524,091	1,537,643	1,559,128
Federal Funds	739,729	1,291,813	945,533	2,878,668	2,066,331
Total Expenditures	\$2,381,220	\$3,096,729	\$2,469,624	\$4,416,311	\$3,625,459

Personnel

Department Of Health Public Health Information

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
HEALTH PROGRAM ADMINISTRATOR	00335A	2.0	187,738	2.0	187,728
INTERDEPARTMENTAL PROJECT MANAGER	00139A	2.0	178,729	2.0	178,729
ASSISTANT ADMINISTRATOR COMMUNITY AND HEALTH POLICY ANALYST	00335A	0.9	80,137	0.9	80,137
HEALTH POLICY ANALYST	00333A	1.0	87,939	1.0	87,939
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	2.2	164,821	2.2	164,821
PROGRAMMING SERVICES OFFICER	00131A	2.0	141,311	2.0	141,311
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	4.2	286,080	4.2	286,080
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	1.0	67,183	1.0	67,183
RECORDS ANALYST	00324A	1.0	61,081	1.0	61,081
SENIOR RESEARCH TECHNICIAN	00323A	1.0	59,069	1.0	59,069
PRINCIPAL HUMAN SERVICES POLICY AND SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00330A	5.3	306,636	5.3	306,636
PRINCIPAL RESEARCH TECHNICIAN	00328A	2.4	131,322	2.4	131,322
SYSTEMS ANALYST	00327A	2.0	99,861	2.0	99,861
INFORMATION AIDE	00324A	1.0	44,628	1.0	44,628
PROGRAM ANALYST	00315A	1.0	46,019	1.0	46,019
SENIOR TELLER	00322A	1.0	42,010	1.0	42,010
DATA CONTROL CLERK	00318A	1.0	40,125	1.0	40,593
GENEALOGICAL CLERK	00815A	1.0	39,258	1.0	39,258
RESEARCH TECHNICIAN	00314A	2.0	77,789	2.0	78,448
SENIOR WORD PROCESSING TYPIST	00319A	1.0	38,395	1.0	39,243
DATA CONTROL CLERK	00312A	2.0	76,172	2.0	76,172
DATA CONTROL CLERK	00315A	1.0	36,664	1.0	37,367
Subtotal		37.8	\$2,292,967	37.8	\$2,295,635
Cost Allocation from Other Programs		0.2	76,814	0.3	115,365
Cost Allocation to Other Programs		(12.6)	(770,612)	(12.8)	(783,862)
Turnover		-	(79,110)	-	(73,051)
Subtotal		(12.4)	(\$772,908)	(12.6)	(\$741,548)
Total Salaries		25.4	\$1,520,059	25.3	\$1,554,087
Benefits					
Payroll Accrual			35,024		13,960
FICA			91,923		108,756
Retiree Health			107,448		109,529
Health Benefits			306,503		361,357
Retirement			350,624		361,788
Subtotal			\$891,522		\$955,390
Total Salaries and Benefits		25.4	\$2,411,581	25.3	\$2,509,477
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$94,832		\$99,346
Statewide Benefit Assessment			\$64,547		\$66,048
Payroll Costs		25.4	\$2,476,128	25.3	\$2,575,525

Personnel

Department Of Health Public Health Information

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			947,749		203,000
University and College Services			55,000		52,000
Clerical and Temporary Services			10,000		10,000
Other Contracts			15,000		15,000
Training and Educational Services			492,000		442,000
Subtotal			\$1,519,749		\$722,000
Total Personnel		25.4	\$3,995,877	25.3	\$3,297,525
Distribution By Source Of Funds					
General Revenue		15.2	\$1,502,134	15.0	\$1,515,469
Federal Funds		10.3	\$2,493,743	10.3	\$1,782,056
Total All Funds		25.4	\$3,995,877	25.3	\$3,297,525

Performance Measures

Department Of Health Public Health Information

KIDSNET

KIDSNET is a web-based system that collects and shares information about children's preventive health care – such as immunizations and lead screening – with authorized health care providers. The figures below represent the number of hits received on KIDSNET's webpage.

	2011	2012	2013	2014	2015
Target	--	--	820000	900000	1050000
Actual	743408	849001	960344	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

HEALTH Information Line

The HEALTH Information Line is the central telephone number for the public to call with questions about DOH programs and services such as vital records or professional licensing. The figures below represent the total number of calls received to the HEALTH information line.

	2011	2012	2013	2014	2015
Target	--	--	36000	30000	25000
Actual	37452	48828	44010	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

Birth Filings

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 figures below represent the percentage of births filed electronically within 30 days of birth.

	2011	2012	2013	2014	2015
Target	--	--	90%	90%	95%
Actual	87.6%	77.7%	72%	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

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

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Associate Director	3,671,432	2,738,879	3,382,891	4,408,392	4,841,043
Health Disparities and Access	1,068,090	1,333,961	1,664,007	1,945,213	1,525,171
Healthy Homes and Environment	2,372,844	2,282,024	2,474,351	3,471,327	2,666,667
Chronic Care and Disease Management	5,357,629	4,509,586	4,141,135	3,768,440	4,086,567
Health Promotion and Wellness	9,250,845	5,508,454	4,758,732	3,194,118	2,666,062
Perinatal and Early Childhood	6,390,718	8,764,267	11,069,155	10,854,884	15,179,920
Preventive Services and Community Practices	32,306,228	32,695,591	42,990,522	37,806,551	39,359,282
Total Expenditures	\$60,417,786	\$57,832,762	\$70,480,793	\$65,448,925	\$70,324,712
Expenditures By Object					
Personnel	16,681,694	15,494,452	19,635,564	15,896,518	17,421,754
Operating Supplies and Expenses	33,167,223	31,910,580	39,676,856	37,107,847	38,346,971
Assistance and Grants	10,544,771	10,414,910	11,168,373	12,441,255	14,549,987
Subtotal: Operating Expenditures	60,393,688	57,819,942	70,480,793	65,445,620	70,318,712
Capital Purchases and Equipment	24,098	12,820	-	3,305	6,000
Total Expenditures	\$60,417,786	\$57,832,762	\$70,480,793	\$65,448,925	\$70,324,712
Expenditures By Funds					
General Revenue	2,368,842	2,329,436	2,448,286	2,531,197	2,171,249
Federal Funds	38,713,458	37,176,470	41,803,125	37,615,471	42,015,793
Restricted Receipts	19,323,714	18,292,296	26,194,072	25,173,195	26,137,670
Operating Transfers from Other Funds	11,772	34,560	35,310	129,062	-
Total Expenditures	\$60,417,786	\$57,832,762	\$70,480,793	\$65,448,925	\$70,324,712

Personnel

Department Of Health

Community and Family Health and Equity

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
MEDICAL DIRECTOR, FAMILY HEALTH	00252A	1.0	198,000	1.0	198,000
EXECUTIVE DIRECTOR (ENVIRONMENTAL	00144A	1.0	121,406	1.0	121,407
PRINCIPAL ENVIRONMENTAL HEALTH RISK	00139A	1.0	106,789	1.0	106,789
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	100,871	1.0	100,871
CHIEF OFFICE OF HEALTH PROMOTION	00137A	2.0	197,344	2.0	197,344
CHIEF CHILDREN WITH SPECIAL HEALTH CARE	00137A	1.0	93,899	1.0	93,899
CHIEF MATERNAL AND CHILD CARE HEALTH	00137A	1.0	90,429	1.0	90,428
INTERDEPARTMENTAL PROJECT MANAGER	00139A	2.0	180,324	2.0	190,132
HEALTH PROGRAM ADMINISTRATOR	00135A	2.0	176,766	2.0	176,766
SUPERVISING INDUSTRIAL HYGIENIST	00334A	1.0	85,777	1.0	85,777
COMMUNITY HEALTH NURSE COORDINATOR	00923A	2.0	167,272	2.0	167,272
ASSISTANT ADMINISTRATOR COMMUNITY AND	00335A	3.0	250,557	3.0	254,165
SENIOR INDUSTRIAL HYGIENIST	00330A	2.0	151,808	2.0	151,808
CHIEF HUMAN SERVICES BUSINESS OFFICER	00133A	1.0	74,588	1.0	74,589
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	73,789	1.0	73,790
HEALTH POLICY ANALYST	00333A	4.0	295,027	4.0	295,027
PRINCIPAL PUBLIC HEALTH PROMOTION	00333A	9.0	595,978	9.0	651,425
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	25.0	1,674,467	25.0	1,701,137
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	4.0	257,582	4.0	263,427
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00131A	2.0	125,314	2.0	127,485
CHIEF DIVISION OF DENTAL PUBLIC HEALTH	00140A	1.0	61,098	1.0	84,958
PROGRAMMING SERVICES OFFICER	00131A	6.0	364,122	6.0	379,171
PRINCIPAL PROGRAM ANALYST	00328A	1.0	56,324	1.0	58,514
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	7.0	393,338	7.0	430,610
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	3.0	164,583	3.0	201,716
INDUSTRIAL HYGIENIST	00327A	7.0	378,244	7.0	406,346
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	4.0	211,830	4.0	228,636
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING	00329A	2.0	95,195	2.0	112,290
PLANNING AND PROGRAM SPECIALIST (HEALTH)	00331A	1.0	62,011	1.0	64,184
PRINCIPAL COMMUNITY PROGRAM LIAISON	00324A	3.0	140,985	3.0	144,400
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00322A	2.0	86,008	2.0	87,546
CHIEF CLERK	00B16A	1.0	42,624	1.0	42,624
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	41,784	1.0	41,784
INFORMATION AIDE	00315A	1.0	41,128	1.0	41,128
COMMUNITY PROGRAM LIAISON WORKER	00319A	2.0	80,384	2.0	81,228
DATA CONTROL CLERK	00315A	3.0	120,346	3.0	121,026
FISCAL MANAGEMENT OFFICER	00326A	1.0	48,934	1.0	48,934
ADMINISTRATIVE OFFICER	00324A	1.0	34,675	1.0	43,616
SENIOR WORD PROCESSING TYPIST	00312A	2.0	65,650	2.0	66,735
EXECUTIVE ASSISTANT	00118A	1.0	36,688	1.0	38,173
Subtotal		116.0	\$7,543,938	116.0	\$7,845,157

Personnel

Department Of Health Community and Family Health and Equity

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		15.3	881,585	15.4	927,936
Cost Allocation to Other Programs		(1.3)	(68,807)	(1.2)	(79,540)
Interdepartmental Transfer		-	(106,324)	-	(122,922)
Temporary and Seasonal		-	288,925	-	288,925
Turnover		-	(613,721)	-	33,984
Subtotal		14.1	\$381,658	14.2	\$1,048,383
Total Salaries		130.1	\$7,925,596	130.2	\$8,893,540
Benefits					
Payroll Accrual			30,921		34,419
FICA			606,129		680,362
Retiree Health			542,083		580,945
Health Benefits			1,483,477		1,788,725
Retirement			1,840,544		2,093,750
Subtotal			\$4,503,154		\$5,178,201
Total Salaries and Benefits		130.1	\$12,428,750	130.2	\$14,071,741
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$93,347		\$105,891
Statewide Benefit Assessment			\$335,855		\$378,047
Payroll Costs		130.1	\$12,764,605	130.2	\$14,449,788
Purchased Services					
Information Technology			320,643		131,457
University and College Services			295,447		207,962
Clerical and Temporary Services			25,775		25,775
Management & Consultant Services			388,000		623,888
Other Contracts			82,309		71,824
Training and Educational Services			1,889,963		1,803,102
Design and Engineering Services			42,571		15,892
Medical Services			87,205		92,066
Subtotal			\$3,131,913		\$2,971,966
Total Personnel		130.1	\$15,896,518	130.2	\$17,421,754
Distribution By Source Of Funds					
General Revenue		12.9	\$1,855,873	12.9	\$1,841,811
Federal Funds		96.3	\$10,874,785	95.9	\$12,568,115
Restricted Receipts		20.9	\$3,089,433	21.3	\$3,011,828
Operating Transfers from Other Funds		-	\$76,427	-	-
Total All Funds		130.1	\$15,896,518	130.2	\$17,421,754

Performance Measures

Department Of Health Community and Family Health and Equity

New HIV Cases

The HIV/AIDS program conducts surveillance to identify new HIV cases and follow up on existing HIV cases currently in care. The HIV prevention program promotes healthy behaviors, testing and promoting care for HIV-positive patients to reduce transmission thereby reducing new incidences of HIV cases. The figures below represent the number of new HIV/AIDS cases. [Note: Provisional 2013 data will be available in January 2014.]

	2011	2012	2013	2014	2015
Target	--	--	60	40	40
Actual	106	62	--	--	--

Performance for this measure is reported by calendar year and is current as of 12/31/2012.

Breast Screenings

The Rhode Island Women's Cancer Screening Program 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 percent of the poverty level. The figures below represent the percentage of abnormal breast screenings with final diagnosis taking greater than 60 days.

	2011	2012	2013	2014	2015
Target	--	--	4%	4%	4%
Actual	4.6%	2%	3%	--	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

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

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
No Sub-Programs	-	465	-	5,995	-
Operations	4,048,485	3,614,293	4,832,632	6,011,863	6,578,591
Total Expenditures	\$4,048,485	\$3,614,758	\$4,832,632	\$6,017,858	\$6,578,591
Expenditures By Object					
Personnel	2,881,871	2,633,961	3,186,701	3,927,732	4,621,003
Operating Supplies and Expenses	658,922	511,048	943,808	1,115,615	1,101,738
Assistance and Grants	507,692	457,270	607,483	903,081	823,850
Subtotal: Operating Expenditures	4,048,485	3,602,279	4,737,992	5,946,428	6,546,591
Capital Purchases and Equipment	-	12,479	94,640	71,430	32,000
Total Expenditures	\$4,048,485	\$3,614,758	\$4,832,632	\$6,017,858	\$6,578,591
Expenditures By Funds					
General Revenue	1,736,728	1,548,102	1,735,122	1,621,145	1,428,520
Federal Funds	2,311,757	2,066,191	3,097,510	4,390,718	5,150,071
Restricted Receipts	-	465	-	5,995	-
Total Expenditures	\$4,048,485	\$3,614,758	\$4,832,632	\$6,017,858	\$6,578,591

Personnel

Department Of Health

Infectious Disease and Epidemiology

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT MEDICAL DIRECTOR (DOH)	00251A	1.0	185,459	1.0	185,459
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	124,419	1.0	124,419
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	107,831	1.0	107,831
ASSISTANT DIRECTOR OF HEALTH (HEALTH	00141A	1.0	95,137	1.0	100,280
COMMUNITY HEALTH NURSE COORDINATOR	00923A	4.0	370,330	4.0	370,330
ASSISTANT ADMINISTRATOR COMMUNITY AND	00335A	2.0	163,267	2.0	165,977
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	1.0	80,378	1.0	80,378
HEALTH PROGRAM ADMINISTRATOR	00335A	1.0	76,164	1.0	78,744
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	1.0	75,828	1.0	75,828
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	2.5	173,410	2.0	138,804
HEALTH POLICY ANALYST	00333A	1.0	66,291	1.0	69,815
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	6.0	386,598	6.0	393,715
PRINCIPAL PUBLIC HEALTH PROMOTION	00333A	1.0	64,184	1.0	66,444
DISEASE INTERVENTION SPECIALIST II	00327A	3.0	177,791	3.0	179,486
PRINCIPAL MANAGEMENT AND METHODS	00128A	1.0	58,417	1.0	58,417
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	0.9	50,686	0.8	43,446
DISEASE INTERVENTION SPECIALIST I	00324A	3.0	140,456	3.0	143,218
COMMUNITY PROGRAM LIAISON WORKER	00319A	3.0	133,218	3.0	134,075
EXECUTIVE ASSISTANT	00118A	1.0	37,528	1.0	38,316
DATA CONTROL CLERK	00315A	0.8	26,340	0.8	26,820
SENIOR WORD PROCESSING TYPIST	00312A	1.0	34,944	1.0	34,944
Subtotal		37.1	\$2,628,676	36.5	\$2,616,746
Cost Allocation from Other Programs		3.7	282,105	3.2	275,303
Cost Allocation to Other Programs		(7.3)	(610,136)	(7.3)	(585,152)
Turnover		-	(229,714)	-	-
Subtotal		(3.6)	(\$557,745)	(4.1)	(\$309,849)
Total Salaries		33.6	\$2,070,931	32.4	\$2,306,897
Benefits					
Payroll Accrual			12,998		11,428
Holiday			405		430
FICA			156,844		174,742
Retiree Health			146,778		159,770
Health Benefits			451,890		566,730
Retirement			493,086		555,743
Subtotal			\$1,262,001		\$1,468,843
Total Salaries and Benefits		33.6	\$3,332,932	32.4	\$3,775,740
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$99,283		\$116,427
Statewide Benefit Assessment			\$85,526		\$97,077
Payroll Costs		33.6	\$3,418,458	32.4	\$3,872,817

Personnel

Department Of Health

Infectious Disease and Epidemiology

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			56,250		75,000
Other Contracts			57,279		76,190
Training and Educational Services			318,045		499,796
Medical Services			77,700		97,200
Subtotal			\$509,274		\$748,186
Total Personnel		33.6	\$3,927,732	32.4	\$4,621,003
Distribution By Source Of Funds					
General Revenue		8.0	\$1,049,903	7.9	\$1,058,319
Federal Funds		25.5	\$2,877,829	24.5	\$3,562,684
Total All Funds		33.6	\$3,927,732	32.4	\$4,621,003

Performance Measures

Department Of Health Infectious Disease and Epidemiology

Rabies Exposure

Rabies is a fatal disease. DOH has a comprehensive case management program to prevent human rabies. The figures below represent the number of individuals potentially exposed to rabies who are referred for rabies vaccine.

	2011	2012	2013	2014	2015
Target	--	--	620	620	620
Actual	408	555	593	--	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Chlamydia Cases

Chlamydia is a reportable disease to the 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 DOH's current emphasis on provider education initiatives. The figures below represent the number of newly diagnosed cases of chlamydia per 100,000 population.

	2011	2012	2013	2014	2015
Target	--	--	388.6	369.2	332.2
Actual	393.9	410.2	357.8	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

Tuberculosis Cases

The case rate for tuberculosis (TB) has remained fairly steady in recent years. New cases of tuberculosis have a significant impact on public health resources. The figures below represent the number of newly diagnosed cases of TB per 100,000 individuals.

	2011	2012	2013	2014	2015
Target	--	--	2.3	2.2	2
Actual	2.6	1.9	2.1	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.
