

State of Rhode Island and Providence Plantations

# Budget



## Fiscal Year 2016

Volume II – Health and Human Services

Gina M. Raimondo, Governor

# Agency

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## Department Of Health

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### Agency Mission

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

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

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

### Agency Description

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

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

### Statutory History

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

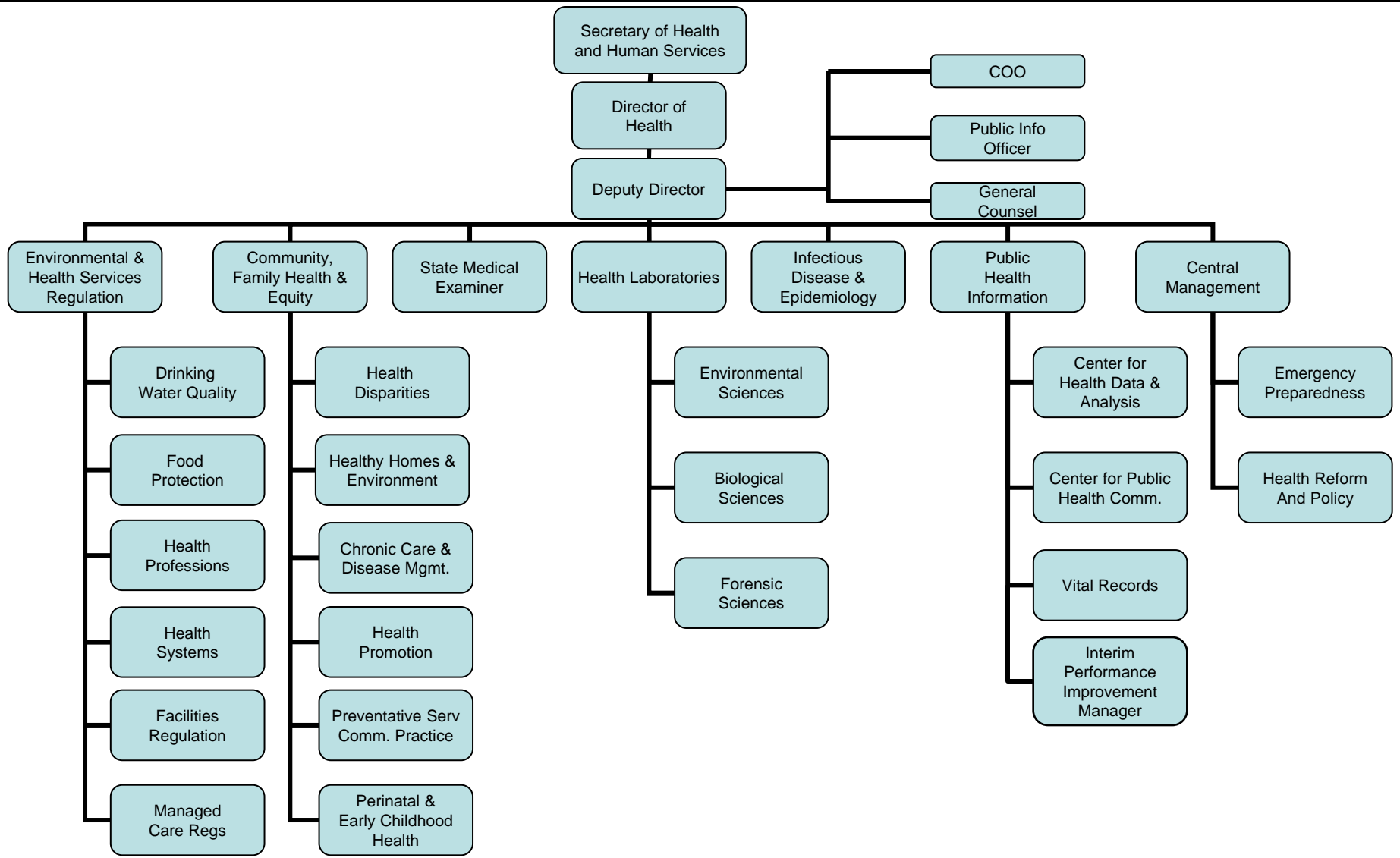
# Budget

## Department Of Health

	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
<b>Expenditures By Program</b>					
Central Management	11,069,410	11,651,202	13,379,460	13,049,867	11,264,374
State Medical Examiner	2,460,188	2,542,322	2,072,836	2,131,827	2,913,581
Environmental and Health Services Regulation	17,184,148	17,595,742	18,804,370	18,416,800	18,521,711
Health Laboratories	7,909,186	8,436,112	7,855,236	8,514,268	9,352,021
Public Health Information	3,096,729	3,768,572	3,625,459	3,965,192	3,883,319
Community and Family Health and Equity	57,832,762	57,990,767	70,329,618	73,818,257	68,571,092
Infectious Disease and Epidemiology	3,614,758	6,591,413	6,578,591	6,087,430	6,846,819
<b>Total Expenditures</b>	<b>\$103,167,181</b>	<b>\$108,576,130</b>	<b>\$122,645,570</b>	<b>\$125,983,641</b>	<b>\$121,352,917</b>
<b>Expenditures By Object</b>					
Personnel	51,058,736	51,999,567	59,156,380	59,049,068	60,098,843
Operating Supplies and Expenses	39,613,486	41,379,065	46,061,286	47,445,355	45,452,574
Assistance and Grants	12,312,589	14,341,833	17,174,485	19,209,140	15,644,020
<b>Subtotal: Operating Expenditures</b>	<b>102,984,811</b>	<b>107,720,465</b>	<b>122,392,151</b>	<b>125,703,563</b>	<b>121,195,437</b>
Capital Purchases and Equipment	182,370	853,165	253,419	280,078	157,480
Operating Transfers	-	2,500	-	-	-
<b>Total Expenditures</b>	<b>\$103,167,181</b>	<b>\$108,576,130</b>	<b>\$122,645,570</b>	<b>\$125,983,641</b>	<b>\$121,352,917</b>
<b>Expenditures By Funds</b>					
General Revenue	24,068,601	23,469,936	22,957,920	22,841,530	25,840,318
Federal Funds	54,360,133	55,777,861	65,094,393	66,960,648	63,405,159
Restricted Receipts	24,703,887	29,272,149	34,593,257	36,112,413	32,107,440
Operating Transfers from Other Funds	34,560	56,184	-	69,050	-
<b>Total Expenditures</b>	<b>\$103,167,181</b>	<b>\$108,576,130</b>	<b>\$122,645,570</b>	<b>\$125,983,641</b>	<b>\$121,352,917</b>
<b>FTE Authorization</b>	<b>498.0</b>	<b>491.0</b>	<b>491.3</b>	<b>491.3</b>	<b>488.6</b>

# The Agency

## Department of Health



# Personnel

## Department Of Health Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified		487.3	33,094,564	484.6	33,899,673
Unclassified		4.0	635,126	4.0	647,993
<b>Subtotal</b>		<b>491.3</b>	<b>\$33,729,690</b>	<b>488.6</b>	<b>\$34,547,666</b>
Cost Allocation from Other Programs		45.7	3,803,735	41.3	3,157,338
Cost Allocation to Other Programs		(45.7)	(\$3,803,735)	(41.3)	(\$3,157,338)
Interdepartmental Transfer		-	67,688	-	34,471
Overtime		-	136,950	-	132,158
Temporary and Seasonal		-	774,021	-	766,361
Turnover		-	(\$3,388,667)	-	(\$1,971,133)
<b>Subtotal</b>		<b>-</b>	<b>(\$2,410,008)</b>	<b>-</b>	<b>(\$1,038,143)</b>
<b>Total Salaries</b>		<b>491.3</b>	<b>\$31,319,682</b>	<b>488.6</b>	<b>\$33,509,523</b>
<b>Benefits</b>					
Payroll Accrual			154,473		165,902
Holiday			11,982		11,744
FICA			2,355,801		2,517,566
Retiree Health			2,055,479		1,959,318
Health Benefits			5,451,739		5,927,291
Retirement			7,421,227		8,041,013
<b>Subtotal</b>			<b>\$17,450,701</b>		<b>\$18,622,834</b>
<b>Total Salaries and Benefits</b>		<b>491.3</b>	<b>\$48,770,383</b>	<b>488.6</b>	<b>\$52,132,357</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$97,693</b>		<b>\$105,129</b>
<b>Statewide Benefit Assessment</b>			<b>\$1,312,090</b>		<b>\$1,403,394</b>
<b>Payroll Costs</b>		<b>491.3</b>	<b>\$50,082,473</b>	<b>488.6</b>	<b>\$53,535,751</b>

# Personnel

## Department Of Health Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Information Technology			1,389,133		648,670
University and College Services			487,206		463,022
Clerical and Temporary Services			400,408		389,260
Management & Consultant Services			1,021,786		653,400
Legal Services			1,600		1,600
Other Contracts			425,989		215,523
Buildings and Ground Maintenance			2,500		1,500
Training and Educational Services			4,518,586		3,476,296
Design and Engineering Services			73,867		33,392
Medical Services			645,520		680,429
<b>Subtotal</b>			<b>\$8,966,595</b>		<b>\$6,563,092</b>
<b>Total Personnel</b>		<b>491.3</b>	<b>\$59,049,068</b>	<b>488.6</b>	<b>\$60,098,843</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		254.0	\$19,232,632	252.0	\$21,750,676
Federal Funds		176.0	\$28,586,915	175.0	\$29,025,133
Restricted Receipts		61.3	\$11,193,421	61.6	\$9,323,034
Operating Transfers from Other Funds		-	\$36,100	-	-
<b>Total All Funds</b>		<b>491.3</b>	<b>\$59,049,068</b>	<b>488.6</b>	<b>\$60,098,843</b>

# The Program

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## Department Of Health Central Management

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### **Program Mission**

The mission of the Central Management program is to provide financial, administrative, and programmatic oversight and support to the various programs and operations of the Department of Health.

### **Program Description**

The Central Management program includes three subprograms: Executive Functions, Management Services, and Emergency Preparedness and Response.

The Executive Functions subprogram is headed by the Director of the Department of Health and provides overall direction to the Department and coordinates operations across program lines to carry out statutory mandates. The Director and the Senior Management team establish critical policy issues intended to guide the development of public health policies, programs, and services.

The Management Services subprogram manages the Department's budget and financial matters, supports personnel, and coordinates information systems support.

The Emergency Preparedness and Response subprogram provides 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**

Authorization for the Central Management program includes §42-6-5, §42-6-8, §42-6-9, §42-6-10, and various sections of Title 23, Chapter 1.

# The Budget

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## Department Of Health Central Management

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	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Executive Functions	850,236	513,824	497,231	133,532	-
Management Services	3,128,362	3,870,903	5,058,120	6,499,055	4,750,885
Health Policy and Planning	-	7	-	-	-
Emergency Preparedness and Res	7,090,812	7,266,468	7,824,109	6,417,280	6,513,489
<b>Total Expenditures</b>	<b>\$11,069,410</b>	<b>\$11,651,202</b>	<b>\$13,379,460</b>	<b>\$13,049,867</b>	<b>\$11,264,374</b>
<b>Expenditures By Object</b>					
Personnel	7,683,568	7,721,969	9,435,907	9,393,773	8,270,685
Operating Supplies and Expenses	2,186,522	2,725,766	2,395,905	2,565,625	2,053,220
Assistance and Grants	1,120,508	1,199,921	1,524,648	1,081,469	931,469
<b>Subtotal: Operating Expenditures</b>	<b>10,990,598</b>	<b>11,647,656</b>	<b>13,356,460</b>	<b>13,040,867</b>	<b>11,255,374</b>
Capital Purchases and Equipment	78,812	3,546	23,000	9,000	9,000
<b>Total Expenditures</b>	<b>\$11,069,410</b>	<b>\$11,651,202</b>	<b>\$13,379,460</b>	<b>\$13,049,867</b>	<b>\$11,264,374</b>
<b>Expenditures By Funds</b>					
General Revenue	943,678	463,860	481,489	341,469	331,469
Federal Funds	7,383,381	7,615,682	8,071,320	6,448,780	6,513,489
Restricted Receipts	2,742,351	3,571,660	4,826,651	6,259,618	4,419,416
<b>Total Expenditures</b>	<b>\$11,069,410</b>	<b>\$11,651,202</b>	<b>\$13,379,460</b>	<b>\$13,049,867</b>	<b>\$11,264,374</b>



# Personnel

## Department Of Health Central Management

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
DEPUTY DIRECTOR OF HEALTH	00145A	1.0	144,866	1.0	147,718
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	93,552	1.0	97,294
HEALTH PROGRAM ADMINISTRATOR	00135A	2.0	185,739	2.0	189,303
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	91,702	1.0	93,497
INTERDEPARTMENTAL PROJECT MANAGER	00139A	3.0	269,405	3.0	279,424
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	0.7	59,005	1.0	59,905
CHIEF PROGRAM DEVELOPMENT	00134A	2.0	160,065	2.0	163,574
HEALTH POLICY ANALYST	00333A	2.0	154,223	2.0	157,191
WEB DEVELOPMENT MANAGER	00135A	0.6	44,817	0.6	47,829
CHIEF OFFICE OF HEALTH PROMOTION	00137A	1.0	74,275	1.0	75,406
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	1.0	74,269	1.0	75,506
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00128A	1.0	73,766	1.0	75,217
TRAINING COORDINATOR (EMERGENCY MEDICAL	00331A	1.0	72,921	1.0	74,331
CHIEF IMPLEMENTATION AIDE	00328A	1.0	71,940	1.0	73,378
PRINCIPAL PUBLIC HEALTH PROMOTION	00333A	1.0	67,781	1.0	72,265
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	3.0	201,554	3.0	207,701
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00131A	5.0	327,082	5.0	340,327
PROGRAMMING SERVICES OFFICER	00131A	6.0	388,601	6.0	401,444
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING	00329A	2.0	122,362	2.0	124,442
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	2.0	117,100	2.0	124,924
IMPLEMENTATION AIDE	00322A	1.0	57,415	1.0	58,564
CHIEF IMPLEMENTATION AIDE	00128A	1.0	54,435	1.0	55,617
FISCAL MANAGEMENT OFFICER	00326A	2.0	96,944	2.0	100,258
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	2.0	92,732	2.0	95,543
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00322A	1.0	44,397	1.0	46,500
PRINCIPAL COMMUNITY PROGRAM LIAISON	00324A	1.0	44,395	1.0	45,071
COMMUNITY PROGRAM LIAISON WORKER	00319A	2.0	73,164	2.0	81,466
<b>Subtotal</b>		<b>47.3</b>	<b>\$3,258,507</b>	<b>47.6</b>	<b>\$3,363,695</b>
<b>Unclassified</b>					
DIRECTOR DEPARTMENT OF HEALTH	00955KF	1.0	134,975	1.0	134,975
POLICY ANALYST	00833A	1.0	94,766	1.0	96,592
<b>Subtotal</b>		<b>2.0</b>	<b>\$229,741</b>	<b>2.0</b>	<b>\$231,567</b>

# Personnel

## Department Of Health Central Management

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		24.2	2,339,911	16.3	1,402,462
Cost Allocation to Other Programs		(2.1)	(137,973)	(4.1)	(287,209)
Interdepartmental Transfer		-	16,651	-	17,568
Temporary and Seasonal		-	46,389	-	-
Turnover		-	(810,294)	-	(107,884)
<b>Subtotal</b>		<b>22.1</b>	<b>\$1,454,684</b>	<b>12.2</b>	<b>\$1,024,937</b>
<b>Total Salaries</b>		<b>71.4</b>	<b>\$4,942,932</b>	<b>61.8</b>	<b>\$4,620,199</b>
<b>Benefits</b>					
Payroll Accrual			27,611		26,133
FICA			363,965		350,952
Retiree Health			327,536		280,174
Health Benefits			840,504		822,863
Retirement			1,187,470		1,133,620
<b>Subtotal</b>			<b>\$2,747,086</b>		<b>\$2,613,742</b>
<b>Total Salaries and Benefits</b>		<b>71.4</b>	<b>\$7,690,018</b>	<b>61.8</b>	<b>\$7,233,941</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$107,054</b>		<b>\$117,054</b>
<b>Statewide Benefit Assessment</b>			<b>\$208,655</b>		<b>\$197,844</b>
<b>Payroll Costs</b>		<b>71.4</b>	<b>\$7,898,673</b>	<b>61.8</b>	<b>\$7,431,785</b>
<b>Purchased Services</b>					
Information Technology			236,000		140,000
Clerical and Temporary Services			18,000		18,000
Management & Consultant Services			60,000		-
Other Contracts			14,700		14,700
Buildings and Ground Maintenance			200		200
Training and Educational Services			859,200		579,000
Medical Services			307,000		87,000
<b>Subtotal</b>			<b>\$1,495,100</b>		<b>\$838,900</b>
<b>Total Personnel</b>		<b>71.4</b>	<b>\$9,393,773</b>	<b>61.8</b>	<b>\$8,270,685</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		23.1	\$10,000	13.2	-
Federal Funds		15.0	\$3,977,006	15.0	\$4,312,419
Restricted Receipts		33.3	\$5,406,767	33.6	\$3,958,266
<b>Total All Funds</b>		<b>71.4</b>	<b>\$9,393,773</b>	<b>61.8</b>	<b>\$8,270,685</b>

# Performance Measures

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## Department Of Health Central Management

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### *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. [Note: All of the Department of Health's 2016 performance targets are currently under development.]

	2012	2013	2014	2015	2016
<b>Target</b>	--	20	25	25	--
<b>Actual</b>	15	23	15	--	--

Performance for this measure is reported by calendar year.

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# The Program

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## Department Of Health State Medical Examiner

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### **Program Mission**

The mission of the State Medical Examiner is to investigate and make a determination as to the manner and circumstance of death, and to properly and accurately certify the cause of death in unnatural cases, sudden unexpected deaths, and deaths which are otherwise unexplained.

### **Program Description**

The Office of the State medical Examiner investigates through scene investigations, study of medical and police records, body inspection, autopsy, bodily fluid investigation, or any combination thereof, all known or suspected homicides, suicides, accidents, sudden infant deaths, drug related deaths, medically unattended or unexplained deaths, and deaths which may constitute the threat of an epidemic or in any way endanger the public health.

The Medical Examiner's Office periodically provides expert testimony in criminal and civil cases and approves all cremation requests in Rhode Island. The Office utilizes the contracted services of Anthropologists, X-Ray Technicians, Histotechnologists, and Forensic Dentists in the discharge of its mandated duties.

### **Statutory History**

Chapter 23-4 of the Rhode Island General Laws establishes the Office of the State Medical Examiner.

# The Budget

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## Department Of Health State Medical Examiner

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	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Operations	2,460,188	2,542,322	2,072,836	2,131,827	2,913,581
<b>Total Expenditures</b>	<b>\$2,460,188</b>	<b>\$2,542,322</b>	<b>\$2,072,836</b>	<b>\$2,131,827</b>	<b>\$2,913,581</b>
<b>Expenditures By Object</b>					
Personnel	2,176,616	2,307,905	1,796,196	1,982,764	2,680,503
Operating Supplies and Expenses	271,742	228,158	276,640	148,063	232,078
<b>Subtotal: Operating Expenditures</b>	<b>2,448,358</b>	<b>2,536,063</b>	<b>2,072,836</b>	<b>2,130,827</b>	<b>2,912,581</b>
Capital Purchases and Equipment	11,830	6,259	-	1,000	1,000
<b>Total Expenditures</b>	<b>\$2,460,188</b>	<b>\$2,542,322</b>	<b>\$2,072,836</b>	<b>\$2,131,827</b>	<b>\$2,913,581</b>
<b>Expenditures By Funds</b>					
General Revenue	2,267,525	2,421,240	1,931,511	1,991,905	2,774,940
Federal Funds	192,663	121,082	141,325	139,922	138,641
<b>Total Expenditures</b>	<b>\$2,460,188</b>	<b>\$2,542,322</b>	<b>\$2,072,836</b>	<b>\$2,131,827</b>	<b>\$2,913,581</b>

# Personnel

## Department Of Health State Medical Examiner

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT MEDICAL EXAMINER FORENSIC	00254A	3.0	511,668	3.0	524,178
SCENE INVESTIGATOR	00328A	4.0	271,725	4.0	277,061
SENIOR SCENE INVESTIGATOR	00330A	1.0	67,857	1.0	69,215
OFFICE MANAGER	00123A	1.0	57,129	1.0	58,272
MEDICAL EXAMINER'S AGENT	00320A	3.0	129,110	3.0	131,691
EXECUTIVE ASSISTANT	00118A	1.0	41,858	1.0	42,749
SENIOR WORD PROCESSING TYPIST	00312A	2.0	68,259	2.0	70,749
<b>Subtotal</b>		<b>15.0</b>	<b>\$1,147,606</b>	<b>15.0</b>	<b>\$1,173,915</b>
<b>Unclassified</b>					
CHIEF MEDICAL EXAMINER	00965F	1.0	237,924	1.0	242,622
<b>Subtotal</b>		<b>1.0</b>	<b>\$237,924</b>	<b>1.0</b>	<b>\$242,622</b>
Cost Allocation from Other Programs		0.9	80,146	1.4	116,216
Cost Allocation to Other Programs		(1.0)	(237,924)	-	-
Overtime		-	75,000	-	72,375
Turnover		-	(67,527)	-	(53,648)
<b>Subtotal</b>		<b>(0.1)</b>	<b>(\$150,305)</b>	<b>1.4</b>	<b>\$134,943</b>
<b>Total Salaries</b>		<b>15.9</b>	<b>\$1,235,225</b>	<b>17.4</b>	<b>\$1,551,480</b>
<b>Benefits</b>					
Payroll Accrual			6,603		8,372
Holiday			11,982		11,744
FICA			79,959		96,975
Retiree Health			78,314		88,746
Health Benefits			168,000		214,618
Retirement			282,282		364,453
<b>Subtotal</b>			<b>\$627,140</b>		<b>\$784,908</b>
<b>Total Salaries and Benefits</b>		<b>15.9</b>	<b>\$1,862,365</b>	<b>17.4</b>	<b>\$2,336,388</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$117,130</b>		<b>\$134,275</b>
<b>Statewide Benefit Assessment</b>			<b>\$49,887</b>		<b>\$63,603</b>
<b>Payroll Costs</b>		<b>15.9</b>	<b>\$1,912,252</b>	<b>17.4</b>	<b>\$2,399,991</b>

# Personnel

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## Department Of Health State Medical Examiner

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	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Other Contracts			1,262		1,262
Training and Educational Services			54,250		54,250
Medical Services			15,000		225,000
<b>Subtotal</b>			<b>\$70,512</b>		<b>\$280,512</b>
<b>Total Personnel</b>		<b>15.9</b>	<b>\$1,982,764</b>	<b>17.4</b>	<b>\$2,680,503</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		15.9	\$1,882,050	17.4	\$2,578,070
Federal Funds		-	\$100,714	-	\$102,433
<b>Total All Funds</b>		<b>15.9</b>	<b>\$1,982,764</b>	<b>17.4</b>	<b>\$2,680,503</b>

# The Program

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## Department Of Health

## Environmental and Health Services Regulation

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### **Program Mission**

The Environmental and Health Services Regulation program encompasses the majority of the Department's health care and environmental licensure and regulatory functions. With respect to health care services, quality assurance is a key prerequisite to protecting the health and safety of the people of Rhode Island. Current public sector approaches to quality assurance in health care services rely primarily on enforcement of minimum standards through licensure, certification, and complaint investigation. These regulatory approaches are necessary to assure quality in the face of pressures arising from reduced utilization, increased competition, acquisitions and mergers, financial challenges, and managed care.

### **Program Description**

The Environmental and Health Services Regulation program encompasses the majority of the Department's health care and environmental licensure and regulatory functions. With respect to health care services, quality assurance is a key prerequisite to protecting the health and safety of the people of Rhode Island. Current public sector approaches to quality assurance in health care services rely primarily on enforcement of minimum standards through licensure, certification, and complaint investigation. These regulatory approaches are necessary to assure quality in the face of pressures arising from reduced utilization, increased competition, acquisitions and mergers, financial challenges, and managed care.

To assure that minimum standards are met in the provision of health care services, the division licenses, certifies, and exercises discipline over health care professionals, health care facilities, and managed care organizations. Additionally, complaints from any source are investigated and, if substantiated, appropriate compliance action is initiated.

### **Statutory History**

Authorization for Environmental and Health Services Regulation are contained in Titles 2, 4, 5, 21, 23, 27, 28, 31, 42, and 46 of the Rhode Island General Laws.



# The Budget

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## Department Of Health Environmental and Health Services Regulation

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	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Associate Director	1,450,143	1,356,486	1,231,245	1,243,360	1,196,994
Drinking Water Quality	3,804,929	4,035,629	3,699,365	3,581,807	3,318,836
Food Protection	3,249,768	4,163,823	4,468,035	4,393,724	4,431,637
Health Professionals Regulations	3,785,494	3,067,484	3,446,575	3,957,917	3,861,030
Facilities Regulations	4,710,804	4,703,391	5,488,056	4,863,202	5,311,507
Radiologic Health	21,420	22,452	57,575	20,882	27,981
Managed Care	161,590	246,477	413,519	355,908	373,726
<b>Total Expenditures</b>	<b>\$17,184,148</b>	<b>\$17,595,742</b>	<b>\$18,804,370</b>	<b>\$18,416,800</b>	<b>\$18,521,711</b>
<b>Expenditures By Object</b>					
Personnel	14,435,632	15,113,653	16,364,649	15,987,020	16,399,057
Operating Supplies and Expenses	2,480,916	1,939,398	2,091,702	2,084,188	1,911,562
Assistance and Grants	211,214	328,181	276,000	212,000	200,000
<b>Subtotal: Operating Expenditures</b>	<b>17,127,762</b>	<b>17,381,232</b>	<b>18,732,351</b>	<b>18,283,208</b>	<b>18,510,619</b>
Capital Purchases and Equipment	56,386	214,510	72,019	133,592	11,092
<b>Total Expenditures</b>	<b>\$17,184,148</b>	<b>\$17,595,742</b>	<b>\$18,804,370</b>	<b>\$18,416,800</b>	<b>\$18,521,711</b>
<b>Expenditures By Funds</b>					
General Revenue	8,846,604	8,817,731	9,251,095	9,067,637	9,552,045
Federal Funds	4,668,769	5,156,122	5,924,339	5,703,307	5,801,677
Restricted Receipts	3,668,775	3,621,889	3,628,936	3,645,856	3,167,989
<b>Total Expenditures</b>	<b>\$17,184,148</b>	<b>\$17,595,742</b>	<b>\$18,804,370</b>	<b>\$18,416,800</b>	<b>\$18,521,711</b>

# Personnel

## Department Of Health

### Environmental and Health Services Regulation

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT DIRECTOR OF HEALTH (HEALTH	00141A	1.0	121,340	1.0	123,748
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	110,496	1.0	112,636
CHIEF DIVISION OF DRINKING WATER QUALITY	00139A	1.0	110,396	1.0	112,536
CHIEF DIVISION OF FOOD PROTECTION AND	00139A	1.0	110,001	1.0	112,141
PRINCIPAL NURSING CARE EVALUATOR	00926A	2.0	219,350	2.0	223,629
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	109,114	1.0	111,254
CHIEF OF HEALTH PROFESSIONS REGULATION	00139A	1.0	107,214	1.0	109,307
CHIEF ENVIRONMENTAL HEALTH FOOD	00135A	1.0	96,667	1.0	98,567
ENVIRONMENTAL HEALTH RISK ASSESSMENT	00135A	1.0	95,888	1.0	97,789
SUPERVISING SANITARY ENGINEER (DEM)	00135A	1.0	93,292	1.0	95,114
IMPLEMENTATION DIRECTOR POLICY AND	00140A	2.0	182,525	2.0	192,606
SUPERVISING INDUSTRIAL HYGIENIST	00334A	1.0	90,091	1.0	91,855
CHIEF SANITARIAN	00133A	1.0	88,063	1.0	89,791
SUPERVISING RADIOLOGICAL HEALTH SPECIALIST	00334A	1.0	84,935	1.0	86,586
HEALTH POLICY ANALYST	00333A	3.0	254,129	3.0	259,014
HEALTH PROGRAM ADMINISTRATOR	00135A	2.0	168,858	2.0	172,933
CHIEF HEALTH PROGRAM EVALUATOR	00137A	2.0	168,562	2.0	177,895
SUPERVISING ENVIRONMENTAL HEALTH FOOD	00333A	5.0	415,073	5.0	426,169
SENIOR NURSING CARE EVALUATOR	00923A	4.0	326,993	4.0	339,505
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	2.0	161,735	2.0	166,023
NURSING CARE EVALUATOR	00920A	13.0	1,039,296	13.0	1,054,152
CHIEF DIVISION OF EMERGENCY MEDICAL	00135A	1.0	79,194	1.0	80,778
STATE DIRECTOR OF NURSING REGISTRATION &	00137A	1.0	78,327	1.0	83,111
PUBLIC HEALTH PROMOTION SPECIALIST	00329A 2	2.0	136,166	-	-
SENIOR SANITARY ENGINEER	00331A	2.0	154,299	2.0	160,566
SENIOR ENVIRONMENTAL SCIENTIST	00330A	2.0	154,087	2.0	157,061
PRINCIPAL HEALTH FACILITY SURVEYOR	00329A	1.0	75,530	1.0	77,024
MEDICOLEGAL ADMINISTRATOR	00132A	1.0	74,211	1.0	75,695
PHYSICAL THERAPIST (HABIL./REHAB.)	00332A	1.0	73,142	1.0	74,605
PLANNING AND PROGRAM SPECIALIST (HEALTH)	00331A	1.0	72,921	1.0	74,331
ENGINEERING TECHNICIAN IV (NATURAL	00327A	1.0	69,670	1.0	71,055
CHIEF IMPLEMENTATION AIDE	00128A	3.0	208,900	3.0	213,041
SENIOR ENVIRONMENTAL HEALTH FOOD	00330A	5.0	347,536	5.0	358,741
FISCAL MANAGEMENT OFFICER	00326A	1.0	68,443	1.0	70,787
RADIOLOGICAL HEALTH SPECIALIST	00330A	2.0	131,505	2.0	132,927
CHIEF COMPLIANCE AND REGULATORY SECTION	00135A	1.0	67,949	1.0	74,466
SENIOR HEALTH FACILITY SURVEYOR	00326A	1.0	67,256	1.0	68,587
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	1.0	65,127	1.0	69,233
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00131A	2.0	128,106	2.0	137,273
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING	00329A	1.0	62,285	1.0	63,531
COMPLIANCE/EVALUATION STANDARDIZATION	00331A	1.0	61,423	1.0	64,843
SENIOR CLINICAL LABORATORY SCIENTIST	00330A	1.0	60,848	1.0	64,941
CLINICAL SOCIAL WORKER	00327A	3.0	182,029	3.0	187,945
SENIOR RESEARCH TECHNICIAN	00323A	1.0	60,266	1.0	61,460
HEALTH ECONOMICS SPECIALIST	00331A	1.0	60,236	1.0	64,333

# Personnel

## Department Of Health

### Environmental and Health Services Regulation

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	3.0	179,367	3.0	187,778
PRINCIPAL SANITARY ENGINEER	00333A	1.0	58,730	1.0	60,770
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00322A	1.0	58,056	1.0	59,205
ENVIRONMENTAL HEALTH FOOD SPECIALIST	00327A	11.0	626,566	11.0	655,395
DATA ENTRY UNIT SUPERVISOR	00B21A	2.0	113,578	2.0	117,933
ENVIRONMENTAL SCIENTIST	00326A	4.0	227,003	4.0	233,060
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST II	00128A	1.0	56,749	1.0	60,607
ADMINISTRATIVE OFFICER	00324A <sup>1</sup>	1.0	56,663	-	-
SANITARIAN	00323A	1.0	54,697	1.0	55,791
SENIOR SANITARIAN (WATER SUPPLY AND	00326A	1.0	54,284	1.0	57,379
HUMAN SERVICES POLICY AND SYSTEMS	00324A	2.0	102,351	2.0	107,705
FIELD TECHNICIAN (EMERGENCY MEDICAL	00323A	1.0	49,724	1.0	50,719
PROGRAM PLANNER	00125A	1.0	49,125	1.0	51,738
SENIOR SYSTEMS ANALYST	00326A	1.0	47,322	1.0	51,881
CLINICAL LABORATORY TECHNICIAN	00320A	1.0	46,844	1.0	47,781
HEALTH FACILITY SURVEYOR	00323A	3.0	137,829	3.0	143,947
HEALTH SERVICES REGULATION LICENSING AIDE I	00314A	1.0	45,683	1.0	46,590
ASSISTANT SUPERVISING DATA ENTRY OPERATOR	00314A	1.0	45,340	1.0	46,247
ENVIRONMENTAL HEALTH FOOD INSPECTOR	00323A	9.0	402,280	9.0	418,698
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	44,216	1.0	46,198
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	43,243	1.0	44,108
HEALTH SERVICES REGULATION LICENSING AIDE II	00316A	7.0	297,569	7.0	305,479
DATA CONTROL CLERK	00315A	3.0	119,486	3.0	124,872
BEAUTY SHOP INSPECTOR	00315A	1.0	38,695	1.0	39,468
EXECUTIVE ASSISTANT	00118A	1.0	38,471	1.0	40,128
SENIOR CLERK-TYPIST	00309A	1.0	32,631	1.0	33,762
<b>Subtotal</b>		<b>145.0</b>	<b>\$9,719,976</b>	<b>142.0</b>	<b>\$9,826,823</b>
<b>Unclassified</b>					
CHIEF ADMINISTRATIVE OFFICER	00966F	1.0	167,461	1.0	173,804
<b>Subtotal</b>		<b>1.0</b>	<b>\$167,461</b>	<b>1.0</b>	<b>\$173,804</b>
Cost Allocation from Other Programs		0.6	48,832	0.6	49,799
Cost Allocation to Other Programs		(3.4)	(312,709)	(0.6)	(58,673)
Temporary and Seasonal		-	252,981	-	258,043
Turnover		-	(651,597)	-	(601,206)
<b>Subtotal</b>		<b>(2.8)</b>	<b>(\$662,493)</b>	<b>-</b>	<b>(\$352,037)</b>
<b>Total Salaries</b>		<b>143.2</b>	<b>\$9,224,944</b>	<b>143.0</b>	<b>\$9,648,590</b>
<b>Benefits</b>					
Payroll Accrual			29,632		34,540
FICA			702,975		735,199
Retiree Health			606,831		564,279
Health Benefits			1,673,317		1,810,413
Retirement			2,186,114		2,317,322
<b>Subtotal</b>			<b>\$5,198,869</b>		<b>\$5,461,753</b>

# Personnel

## Department Of Health

### Environmental and Health Services Regulation

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>		143.2	\$14,423,813	143.0	\$15,110,343
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			\$98,958		\$103,862
<b>Statewide Benefit Assessment</b>			\$386,351		\$404,406
<b>Payroll Costs</b>		143.2	\$14,810,164	143.0	\$15,514,749
<b>Purchased Services</b>					
Information Technology			294,200		131,178
Clerical and Temporary Services			315,110		315,110
Legal Services			1,600		1,600
Other Contracts			53,000		8,000
Training and Educational Services			489,446		409,170
Medical Services			23,500		19,250
<b>Subtotal</b>			\$1,176,856		\$884,308
<b>Total Personnel</b>		143.2	\$15,987,020	143.0	\$16,399,057
<b>Distribution By Source Of Funds</b>					
General Revenue		108.2	\$8,577,397	108.0	\$9,061,805
Federal Funds		19.0	\$4,722,272	19.0	\$4,832,173
Restricted Receipts		16.0	\$2,687,351	16.0	\$2,505,079
<b>Total All Funds</b>		143.2	\$15,987,020	143.0	\$16,399,057

<sup>1</sup> Reduction of Clerical Support

<sup>2</sup> Consolidation of Non-Prescribing Health Professional Boards

# Performance Measures

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## Department Of Health Environmental and Health Services Regulation

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### *Public Water Systems*

Public water systems are monitored by the Rhode Island Department of Health'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 the population that are served by public water systems in full compliance with requirements. [Note: All of the Department of Health's 2016 performance targets are currently under development.]

	2012	2013	2014	2015	2016
<b>Target</b>	--	85%	85%	85%	--
<b>Actual</b>	98.9%	100%	96.6%	--	--

Performance for this measure is reported by calendar year.

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### *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.

	2012	2013	2014	2015	2016
<b>Target</b>	--	25%	5%	5%	--
<b>Actual</b>	39.67%	52.29%	49.23%	--	--

Performance for this measure is reported by calendar year.

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# The Program

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## Department Of Health Health Laboratories

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### **Program Mission**

The mission of the Health Laboratories program is to provide services to state and municipal agencies, health care providers, and individuals in support of public health and safety goals. The Health Laboratories program provides accurate, timely, and effective laboratory services for public health, environmental protection, and forensic science purposes.

### **Program Description**

The State 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 infectious diseases such as Tuberculosis, Rabies, West Nile Virus, Eastern Equine Encephalitis (EEE), Human Immunodeficiency Virus (HIV) and other sexually transmitted diseases, and Pertussis. The Division also tests for pathogens and chemical substances which may represent a terrorism threat; provides surveillance and testing for childhood lead poisoning; analyzes food products, drinking water, surface water, and air for potentially toxic environmental contaminants; and provides analysis of evidence obtained during the investigation of crimes such as homicides, sexual assaults, drug trafficking, and drunk driving. The staff of the State Health Laboratories provides expert testimony in court and responds to public health emergencies which can be man-made, natural disasters, or epidemic in nature.

### **Statutory History**

The primary enabling legislation for this program is §23-1-3 of the Rhode Island General Laws.

# The Budget

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## Department Of Health Health Laboratories

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	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Associate Director	1,780,709	1,613,368	1,519,400	1,677,364	2,006,777
Forensic Sciences	2,390,330	2,928,465	2,204,792	2,897,106	3,153,111
Environmental Sciences	1,765,293	1,842,638	2,052,170	1,860,029	1,933,887
Biological Sciences	1,972,854	2,051,641	2,078,874	2,079,769	2,258,246
<b>Total Expenditures</b>	<b>\$7,909,186</b>	<b>\$8,436,112</b>	<b>\$7,855,236</b>	<b>\$8,514,268</b>	<b>\$9,352,021</b>
<b>Expenditures By Object</b>					
Personnel	5,865,470	5,908,179	6,214,440	6,327,446	7,035,767
Operating Supplies and Expenses	2,025,260	1,967,396	1,521,296	2,050,939	2,180,371
Assistance and Grants	9,966	-	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>7,900,696</b>	<b>7,875,575</b>	<b>7,735,736</b>	<b>8,378,385</b>	<b>9,216,138</b>
Capital Purchases and Equipment	8,490	560,537	119,500	135,883	135,883
<b>Total Expenditures</b>	<b>\$7,909,186</b>	<b>\$8,436,112</b>	<b>\$7,855,236</b>	<b>\$8,514,268</b>	<b>\$9,352,021</b>
<b>Expenditures By Funds</b>					
General Revenue	6,328,340	6,276,115	6,130,022	6,474,628	7,375,260
Federal Funds	1,580,846	2,159,997	1,725,214	2,039,640	1,976,761
<b>Total Expenditures</b>	<b>\$7,909,186</b>	<b>\$8,436,112</b>	<b>\$7,855,236</b>	<b>\$8,514,268</b>	<b>\$9,352,021</b>

# Personnel

## Department Of Health Health Laboratories

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	124,601	1.0	127,012
CHIEF FORENSIC SCIENCES	00139A	1.0	111,754	1.0	113,939
CHIEF REGISTERED ENVIRONMENTAL	00139A	1.0	100,138	1.0	102,141
QUALITY ASSURANCE OFFICER (BIOLOGICAL	00335A	1.0	95,533	1.0	97,400
SUPERVISOR FORENSIC SCIENCES (DRUG	00334A	1.0	94,071	1.0	95,872
SUPERVISOR FORENSIC SCIENCES (TOXICOLOGY)	00334A	1.0	92,948	1.0	94,712
SUPERVISING CLINICAL LABORATORY SCIENTIST	00334A	1.0	92,831	1.0	94,632
CHIEF OF MANAGEMENT SERVICES (HEALTH)	00138A	1.0	92,403	1.0	94,251
SUPERVISING CLINICAL LABORATORY SCIENTIST	00334A	4.0	359,493	4.0	366,397
PRINCIPAL FORENSIC SCIENTIST (RACING	00332A	1.0	88,625	1.0	90,297
SUPERVISOR FORENSIC SCIENCES (SEROLOGY)	00334A	1.0	87,362	1.0	89,014
PRINCIPAL CLINICAL LABORATORY SCIENTIST	00332A	1.0	86,757	1.0	88,429
SUPERVISING REGISTERED ENVIRONMENTAL	00334A	3.0	257,847	3.0	262,914
QUALITY ASSURANCE OFFICER (ENVIRONMENTAL	00335A	1.0	84,789	1.0	86,421
PRINCIPAL FORENSIC SCIENTIST (TOXICOLOGY)	00332A	1.0	84,099	1.0	85,736
PRINCIPAL FORENSIC SCIENTIST (DRUG	00332A	1.0	83,900	1.0	85,537
CHIEF CLINICAL LABORATORY SCIENTIST (PUBL.	00139A	1.0	80,334	1.0	85,146
PRINCIPAL REGISTERED ENVIRONMENTAL	00332A	2.0	159,493	2.0	162,628
PRINCIPAL CLINICAL LABORATORY SCIENTIST	00332A	3.0	236,795	3.0	241,355
SENIOR FORENSIC SCIENTIST	00330A	6.0	430,425	6.0	441,136
SENIOR CLINICAL LABORATORY SCIENTIST	00330A	3.0	215,094	3.0	219,296
SENIOR REGISTERED ENVIRONMENTAL	00330A	2.0	135,175	2.0	137,721
CHIEF PREAUDIT SUPERVISOR	00131A	1.0	65,282	1.0	69,017
PRINCIPAL HUMAN SERVICES POLICY AND	00330A	1.0	64,626	1.0	65,919
SUPERVISOR OF LABORATORY CENTRAL SERVICES	00326A	1.0	60,999	1.0	62,219
CLINICAL LABORATORY SCIENTIST (PUB HEALTH	00327A	6.0	350,671	6.0	362,507
REGISTERED ENVIRONMENTAL LABORATORY	00327A	5.0	290,645	5.0	302,160
SUPERVISOR BREATH ANALYSIS PROGRAM	00324A	1.0	56,663	1.0	57,796
FORENSIC SCIENTIST	00327A	3.0	167,783	3.0	172,400
ENVIRONMENTAL LABORATORY SCIENTIST	00326A	2.0	104,248	2.0	109,693
CLINICAL LABORATORY TECHNICIAN	00320A	2.0	99,569	2.0	101,532
ADMINISTRATIVE OFFICER	00124A	1.0	48,919	1.0	51,462
FORENSIC SCIENTIST ASSOCIATE	00326A	5.0	243,218	5.0	253,581
INSPECTOR BREATH ANALYSIS	00320A	1.0	44,171	1.0	45,505
HUMAN SERVICES BUSINESS OFFICER	00322A	1.0	43,223	1.0	45,285
SENIOR LABORATORY TECHNICIAN	00319A	2.0	80,421	2.0	83,902
LABORATORY ASSISTANT	00314A	7.0	265,361	7.0	273,435
LABORATORY TECHNICIAN	00316A	1.0	36,892	1.0	38,336
SENIOR WORD PROCESSING TYPIST	00312A	1.0	33,628	1.0	34,291
<b>Subtotal</b>		<b>79.0</b>	<b>\$5,250,786</b>	<b>79.0</b>	<b>\$5,391,026</b>



# Personnel

## Department Of Health Health Laboratories

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		-	-	2.0	142,221
Cost Allocation to Other Programs		(14.9)	(1,172,448)	(13.4)	(1,043,533)
Interdepartmental Transfer		-	112,292	-	112,292
Overtime		-	61,950	-	59,783
Temporary and Seasonal		-	19,389	-	19,777
Turnover		-	(472,318)	-	(455,481)
<b>Subtotal</b>		<b>(14.9)</b>	<b>(\$1,451,135)</b>	<b>(11.4)</b>	<b>(\$1,164,941)</b>
<b>Total Salaries</b>		<b>64.1</b>	<b>\$3,799,651</b>	<b>67.6</b>	<b>\$4,226,085</b>
<b>Benefits</b>					
Payroll Accrual			21,336		23,828
FICA			282,224		314,760
Retiree Health			248,546		246,032
Health Benefits			637,436		762,855
Retirement			894,124		1,010,928
<b>Subtotal</b>			<b>\$2,083,666</b>		<b>\$2,358,403</b>
<b>Total Salaries and Benefits</b>		<b>64.1</b>	<b>\$5,883,317</b>	<b>67.6</b>	<b>\$6,584,488</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$91,481</b>		<b>\$97,111</b>
<b>Statewide Benefit Assessment</b>			<b>\$158,020</b>		<b>\$176,403</b>
<b>Payroll Costs</b>		<b>64.1</b>	<b>\$6,041,337</b>	<b>67.6</b>	<b>\$6,760,891</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			11,148		-
Management & Consultant Services			141,600		141,600
Other Contracts			1,626		1,626
Training and Educational Services			335		250
Medical Services			131,400		131,400
<b>Subtotal</b>			<b>\$286,109</b>		<b>\$274,876</b>
<b>Total Personnel</b>		<b>64.1</b>	<b>\$6,327,446</b>	<b>67.6</b>	<b>\$7,035,767</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		52.1	\$4,965,077	55.6	\$5,641,831
Federal Funds		12.0	\$1,362,369	12.0	\$1,393,936
<b>Total All Funds</b>		<b>64.1</b>	<b>\$6,327,446</b>	<b>67.6</b>	<b>\$7,035,767</b>

# Performance Measures

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## Department Of Health Health Laboratories

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### *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. [Note: All of the Department of Health's 2016 performance targets are currently under development.]

	2012	2013	2014	2015	2016
<b>Target</b>	--	14,000	14,500	15,000	--
<b>Actual</b>	14,200	14,643	17,462	--	--

Performance for this measure is reported by calendar year.

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### *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.

	2012	2013	2014	2015	2016
<b>Target</b>	--	560	580	580	--
<b>Actual</b>	549	652	772	--	--

Performance for this measure is reported by calendar year.

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### *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.

	2012	2013	2014	2015	2016
<b>Target</b>	--	4,000	4,500	4,500	--
<b>Actual</b>	4,051	5,848	5,975	--	--

Performance for this measure is reported by calendar year.

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# The Program

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## Department Of Health Public Health Information

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### **Program Mission**

The mission of the Public Health Information program is to ensure health data quality, maintain the State's vital records, and promote health information technology infrastructure within the State.

### **Program Description**

The Public Health Information program consists of three units: the Center for Health Data and Analysis, Vital Records, and Health Information Technology.

The Center for Health Data and Analysis coordinates and oversees 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

The Vital Records division is responsible for maintaining the State's vital records systems; 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 which will promote the adoption of electronic medical records and e-prescribing. The health information exchange system will also assist in developing strategies to use the data to improve the quality and safety of care and for public health purposes.

### **Statutory History**

Authorization for the activities within the Public Health Information program is contained within various chapters of Title 23.

# The Budget

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## Department Of Health Public Health Information

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	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Center for Health Data Analysis	1,732,179	2,125,743	2,040,969	2,019,974	2,105,472
Vital Records	1,364,550	1,642,829	1,584,490	1,945,218	1,777,847
<b>Total Expenditures</b>	<b>\$3,096,729</b>	<b>\$3,768,572</b>	<b>\$3,625,459</b>	<b>\$3,965,192</b>	<b>\$3,883,319</b>
<b>Expenditures By Object</b>					
Personnel	2,769,037	3,044,820	3,297,525	3,367,807	3,313,326
Operating Supplies and Expenses	227,418	341,612	327,034	414,985	437,593
Assistance and Grants	98,721	348,976	-	182,000	132,000
<b>Subtotal: Operating Expenditures</b>	<b>3,095,176</b>	<b>3,735,408</b>	<b>3,624,559</b>	<b>3,964,792</b>	<b>3,882,919</b>
Capital Purchases and Equipment	1,553	33,164	900	400	400
<b>Total Expenditures</b>	<b>\$3,096,729</b>	<b>\$3,768,572</b>	<b>\$3,625,459</b>	<b>\$3,965,192</b>	<b>\$3,883,319</b>
<b>Expenditures By Funds</b>					
General Revenue	1,804,916	1,523,044	1,559,128	1,350,008	1,556,492
Federal Funds	1,291,813	2,245,528	2,066,331	2,615,184	2,326,827
<b>Total Expenditures</b>	<b>\$3,096,729</b>	<b>\$3,768,572</b>	<b>\$3,625,459</b>	<b>\$3,965,192</b>	<b>\$3,883,319</b>

# Personnel

## Department Of Health Public Health Information

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
HEALTH PROGRAM ADMINISTRATOR	00335A	2.0	193,368	2.0	197,024
ASSISTANT ADMINISTRATOR COMMUNITY AND INTERDEPARTMENTAL PROJECT MANAGER	00335A	1.0	96,346	1.0	98,134
00139A	3.0	284,041	3.0	289,203	
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A <sup>3</sup>	4.0	340,547	5.0	412,732
PRINCIPAL HUMAN SERVICES POLICY AND SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00330A	1.0	78,509	1.0	80,060
00331A	2.0	153,710	2.0	156,766	
PROGRAMMING SERVICES OFFICER	00131A	2.0	146,245	2.0	149,169
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	1.0	69,448	1.0	70,791
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	68,891	1.0	72,839
HEALTH POLICY ANALYST	00333A	1.0	63,548	-	-
RECORDS ANALYST	00324A	1.0	63,166	1.0	64,402
PRINCIPAL RESEARCH TECHNICIAN	00327A	1.0	62,553	1.0	64,208
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	1.0	62,285	1.0	63,531
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SYSTEMS ANALYST	00328A	5.0	311,156	5.0	317,331
00324A	1.0	50,116	1.0	52,589	
PRINCIPAL COMMUNITY PROGRAM LIAISON	00324A	1.0	48,434	1.0	51,286
INFORMATION AIDE	00315A	1.0	47,585	1.0	48,514
PROGRAM ANALYST	00322A	3.0	131,083	3.0	136,385
SENIOR TELLER	00318A	1.0	42,010	1.0	42,850
RESEARCH TECHNICIAN	00319A	1.0	40,614	1.0	42,404
SENIOR WORD PROCESSING TYPIST	00312A	2.0	77,582	2.0	79,307
SENIOR COMPUTER OPERATOR	00318A	1.0	37,584	1.0	38,156
DATA CONTROL CLERK	00315A	4.0	149,715	4.0	153,085
GENEALOGICAL CLERK	00314A	2.0	72,666	2.0	75,718
ADMINISTRATIVE OFFICER	00324A	1.0	45,071	1.0	46,555
<b>Subtotal</b>		<b>44.0</b>	<b>\$2,736,273</b>	<b>44.0</b>	<b>\$2,803,039</b>
Cost Allocation from Other Programs		0.2	10,417	0.2	10,619
Cost Allocation to Other Programs		(14.0)	(940,545)	(15.0)	(1,020,625)
Temporary and Seasonal		-	58,167	-	59,331
Turnover		-	(287,642)	-	(43,378)
<b>Subtotal</b>		<b>(13.8)</b>	<b>(\$1,159,603)</b>	<b>(14.8)</b>	<b>(\$994,053)</b>
<b>Total Salaries</b>		<b>30.2</b>	<b>\$1,576,670</b>	<b>29.2</b>	<b>\$1,808,986</b>
<b>Benefits</b>					
Payroll Accrual			8,781		8,946
FICA			120,821		138,408
Retiree Health			103,555		104,003
Health Benefits			301,151		351,953
Retirement			374,821		445,855
<b>Subtotal</b>			<b>\$909,129</b>		<b>\$1,049,165</b>

# Personnel

## Department Of Health Public Health Information

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>		30.2	\$2,485,799	29.2	\$2,858,151
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			\$80,385		\$95,850
<b>Statewide Benefit Assessment</b>			\$66,487		\$77,817
<b>Payroll Costs</b>		30.2	\$2,552,286	29.2	\$2,935,968
<b>Purchased Services</b>					
Information Technology			401,663		6,500
University and College Services			55,000		35,000
Clerical and Temporary Services			49,000		49,000
Management & Consultant Services			196,800		176,800
Other Contracts			2,500		2,500
Buildings and Ground Maintenance			1,200		1,200
Training and Educational Services			109,275		106,275
Medical Services			83		83
<b>Subtotal</b>			<b>\$815,521</b>		<b>\$377,358</b>
<b>Total Personnel</b>		<b>30.2</b>	<b>\$3,367,807</b>	<b>29.2</b>	<b>\$3,313,326</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		30.2	\$1,345,131	29.2	\$1,512,115
Federal Funds		-	\$2,022,676	-	\$1,801,211
<b>Total All Funds</b>		<b>30.2</b>	<b>\$3,367,807</b>	<b>29.2</b>	<b>\$3,313,326</b>

*3 FY 2016: FTE position is in support of the State Innovation Models (SIM) Initiative*

# Performance Measures

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## Department Of Health Public Health Information

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### *KIDSNET*

KIDSNET is a web-based system that collects and shares information about children's preventive health care - such as immunization and lead screening - with authorized users, including authorized health care providers. The figures below represent the number of hits on KIDSNET by primary care providers. [Note: All of the Department of Health's 2016 performance targets are currently under development.]

	2012	2013	2014	2015	2016
<b>Target</b>	--	820,000	900,000	1,050,000	--
<b>Actual</b>	849,001	1,044,662	1,120,925	--	--

Performance for this measure is reported by calendar year.

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### *HEALTH Information Line*

The HEALTH Information Line is the central telephone number for the public to call with questions about the Rhode Island Department of Health's 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.

	2012	2013	2014	2015	2016
<b>Target</b>	--	36,000	30,000	25,000	--
<b>Actual</b>	62,612	54,780	70,181	--	--

Performance for this measure is reported by calendar year.

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### *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.

	2012	2013	2014	2015	2016
<b>Target</b>	--	90%	90%	95%	--
<b>Actual</b>	79.98%	70.85%	78.53%	--	--

Performance for this measure is reported by calendar year.

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# The Program

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## Department Of Health

## Community and Family Health and Equity

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### **Program Mission**

The Community and Family Health and Equity program provides evidence-based public health strategies that focus on all members of the community to achieve health equity and eliminate health disparities through Rhode Island.

### **Program Description**

The Executive Director of the Community and Family Health and Equity program provides leadership, vision, communication, and policy direction to the administrative staff, team leads, program leads, and support staff within the division. There are six teams that represent priority areas of the division.

The Health Disparities and Access to Care Team assures equitable systems, empowers communities, and builds capacity to promote access to comprehensive, high quality services that are responsive to the needs of Rhode Island's diverse populations so that they may achieve their optimal state of health.

The Healthy Homes and Environment Team protects the health and safety of children, workers, and the general public by identifying and decreasing environmental hazards.

The Chronic Care and Disease Management Team uses a systems approach to reduce the incidence, burden, and associated risk factors related to diabetes, asthma, cancer, heart disease, and stroke to improve health outcomes.

The Health Promotion and Wellness Team is committed to promoting the health and well-being of all Rhode Islanders by changing social, political, and physical environments to support healthy lifestyles. This team focuses on physical activity, nutrition, tobacco control, and violence and injury prevention.

The Perinatal and Early Childhood Health Team supports healthy birth outcomes, positive early childhood development and school readiness, and preparation for a healthy productive adulthood by providing and assuring mothers, children, and adolescents access to quality maternal and child health services.

The Preventative Services and Community Practices Team improves the quality of preventative care and community services through immunization, oral health, and family planning services. This is achieved by increasing access and availability to vulnerable populations by diminishing ethnic and racial health disparities, providing performance standards, enhancing community partnerships, and applying evidence based, effective programming.

### **Statutory History**

Authorization for the Community and Family Health and Equity Program is contained in various sections of Title 23 of the Rhode Island General Laws.



# The Budget

## Department Of Health Community and Family Health and Equity

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Associate Director	2,738,879	3,999,301	4,841,043	4,895,842	5,554,417
Health Disparities and Access	1,333,961	1,540,454	1,525,171	2,514,650	2,168,928
Healthy Homes and Environment	2,282,024	2,687,014	2,666,667	3,344,208	3,024,834
Chronic Care and Disease Management	4,509,586	3,630,848	4,086,567	4,613,531	4,243,674
Health Promotion and Wellness	5,508,454	3,050,709	2,666,062	2,995,916	3,008,756
Perinatal and Early Childhood	8,764,267	10,853,831	15,179,920	14,188,794	12,227,531
Preventive Services and Community Practices	32,695,591	32,228,610	39,364,188	41,265,316	38,342,952
<b>Total Expenditures</b>	<b>\$57,832,762</b>	<b>\$57,990,767</b>	<b>\$70,329,618</b>	<b>\$73,818,257</b>	<b>\$68,571,092</b>
<b>Expenditures By Object</b>					
Personnel	15,494,452	14,172,076	17,426,660	18,493,932	18,254,608
Operating Supplies and Expenses	31,910,580	32,350,857	38,346,971	38,715,275	37,060,652
Assistance and Grants	10,414,910	11,430,393	14,549,987	16,608,952	13,255,832
<b>Subtotal: Operating Expenditures</b>	<b>57,819,942</b>	<b>57,953,326</b>	<b>70,323,618</b>	<b>73,818,159</b>	<b>68,571,092</b>
Capital Purchases and Equipment	12,820	34,941	6,000	98	-
Operating Transfers	-	2,500	-	-	-
<b>Total Expenditures</b>	<b>\$57,832,762</b>	<b>\$57,990,767</b>	<b>\$70,329,618</b>	<b>\$73,818,257</b>	<b>\$68,571,092</b>
<b>Expenditures By Funds</b>					
General Revenue	2,329,436	2,410,253	2,176,155	2,349,718	2,532,862
Federal Funds	37,176,470	33,451,724	42,015,793	45,192,550	41,518,195
Restricted Receipts	18,292,296	22,072,606	26,137,670	26,206,939	24,520,035
Operating Transfers from Other Funds	34,560	56,184	-	69,050	-
<b>Total Expenditures</b>	<b>\$57,832,762</b>	<b>\$57,990,767</b>	<b>\$70,329,618</b>	<b>\$73,818,257</b>	<b>\$68,571,092</b>

# Personnel

## Department Of Health

### Community and Family Health and Equity

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
MEDICAL DIRECTOR, FAMILY HEALTH	00252A	1.0	159,055	1.0	167,931
EXECUTIVE DIRECTOR (ENVIRONMENTAL	00144A	1.0	125,695	1.0	128,209
PRINCIPAL ENVIRONMENTAL HEALTH RISK	00139A	1.0	110,396	1.0	112,536
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	104,313	1.0	106,355
CHIEF OFFICE OF HEALTH PROMOTION	00137A	2.0	204,158	2.0	208,198
INTERDEPARTMENTAL PROJECT MANAGER	00139A	2.0	197,593	2.0	206,218
CHIEF CHILDREN WITH SPECIAL HEALTH CARE	00137A	1.0	97,056	1.0	98,927
CHIEF MATERNAL AND CHILD CARE HEALTH	00137A	1.0	93,584	1.0	95,456
HEALTH PROGRAM ADMINISTRATOR	00135A	2.0	182,910	2.0	186,553
COMMUNITY HEALTH NURSE COORDINATOR	00923A	1.0	90,885	1.0	92,702
SUPERVISING INDUSTRIAL HYGIENIST	00334A	1.0	88,688	1.0	90,415
ASSISTANT ADMINISTRATOR COMMUNITY AND	00335A	3.0	262,853	3.0	269,478
CHIEF DIVISION OF DENTAL PUBLIC HEALTH	00140A	1.0	83,708	1.0	88,152
PLANNING AND PROGRAM SPECIALIST (HEALTH)	00331A	1.0	80,578	1.0	82,189
SENIOR INDUSTRIAL HYGIENIST	00330A	2.0	157,039	2.0	160,141
CHIEF HUMAN SERVICES BUSINESS OFFICER	00133A	1.0	77,193	1.0	78,737
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	76,365	1.0	77,892
PRINCIPAL PUBLIC HEALTH PROMOTION	00333A	9.0	679,798	9.0	703,766
HEALTH POLICY ANALYST	00333A	5.0	373,244	5.0	382,701
HEALTH PROGRAM ADMINISTRATOR	00335A	1.0	74,286	1.0	77,377
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	3.0	212,511	3.0	221,474
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	25.0	1,710,841	25.0	1,778,234
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00131A	2.0	131,945	2.0	137,816
PROGRAMMING SERVICES OFFICER	00131A	7.0	456,882	7.0	481,211
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	5.0	326,048	5.0	341,134
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	7.0	444,473	7.0	463,921
PRINCIPAL PROGRAM ANALYST	00328A	1.0	60,483	1.0	63,448
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	3.0	180,968	3.0	186,503
INDUSTRIAL HYGIENIST	00327A	7.0	411,020	7.0	423,669
CHIEF IMPLEMENTATION AIDE	00128A	1.0	57,738	1.0	60,153
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00128A	1.0	57,738	1.0	60,153
PRINCIPAL RESOURCE SPECIALIST	00328A	2.0	109,139	2.0	115,103
PRINCIPAL COMMUNITY PROGRAM LIAISON	00324A	4.0	198,338	4.0	206,707
ADMINISTRATIVE OFFICER	00324A	1.0	48,860	1.0	51,391
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00322A	2.0	90,933	2.0	96,058
CHIEF CLERK	00B16A	2.0	88,833	2.0	90,782
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	43,243	1.0	44,108
INFORMATION AIDE	00315A	1.0	42,564	1.0	43,415
DATA CONTROL CLERK	00315A	3.0	125,204	3.0	127,681
COMMUNITY PROGRAM LIAISON WORKER	00319A	3.0	125,025	3.0	128,859
EXECUTIVE ASSISTANT	00118A	1.0	38,728	1.0	40,351
SENIOR WORD PROCESSING TYPIST	00312A	2.0	69,022	2.0	71,589
<b>Subtotal</b>		<b>122.0</b>	<b>\$8,349,933</b>	<b>122.0</b>	<b>\$8,647,693</b>

# Personnel

## Department Of Health

### Community and Family Health and Equity

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		15.0	1,020,074	16.0	1,101,406
Cost Allocation to Other Programs		(2.3)	(230,461)	(2.3)	(235,063)
Interdepartmental Transfer		-	(61,255)	-	(95,389)
Temporary and Seasonal		-	380,706	-	379,532
Turnover		-	(903,679)	-	(575,697)
<b>Subtotal</b>		<b>12.7</b>	<b>\$205,385</b>	<b>13.7</b>	<b>\$574,789</b>
<b>Total Salaries</b>		<b>134.7</b>	<b>\$8,555,318</b>	<b>135.7</b>	<b>\$9,222,482</b>
<b>Benefits</b>					
Payroll Accrual			49,243		50,505
FICA			654,070		702,150
Retiree Health			557,760		532,781
Health Benefits			1,555,590		1,652,939
Retirement			2,017,247		2,181,588
<b>Subtotal</b>			<b>\$4,833,910</b>		<b>\$5,119,963</b>
<b>Total Salaries and Benefits</b>		<b>134.7</b>	<b>\$13,389,228</b>	<b>135.7</b>	<b>\$14,342,445</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$96,574</b>		<b>\$102,895</b>
<b>Statewide Benefit Assessment</b>			<b>\$358,004</b>		<b>\$380,822</b>
<b>Payroll Costs</b>		<b>134.7</b>	<b>\$13,747,232</b>	<b>135.7</b>	<b>\$14,723,267</b>
<b>Purchased Services</b>					
Information Technology			457,270		370,992
University and College Services			397,206		393,022
Clerical and Temporary Services			7,150		7,150
Management & Consultant Services			623,386		335,000
Other Contracts			234,216		68,750
Buildings and Ground Maintenance			1,100		100
Training and Educational Services			2,848,968		2,170,239
Design and Engineering Services			73,867		33,392
Medical Services			103,537		152,696
<b>Subtotal</b>			<b>\$4,746,700</b>		<b>\$3,531,341</b>
<b>Total Personnel</b>		<b>134.7</b>	<b>\$18,493,932</b>	<b>135.7</b>	<b>\$18,254,608</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		16.7	\$1,627,701	17.7	\$1,786,924
Federal Funds		106.0	\$13,730,828	106.0	\$13,607,995
Restricted Receipts		12.0	\$3,099,303	12.0	\$2,859,689
Operating Transfers from Other Funds		-	\$36,100	-	-
<b>Total All Funds</b>		<b>134.7</b>	<b>\$18,493,932</b>	<b>135.7</b>	<b>\$18,254,608</b>

# Performance Measures

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Department Of Health

Community and Family Health and Equity

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## *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. [Note: All of the Department of Health's 2016 performance targets are currently under development.]

	2012	2013	2014	2015	2016
<b>Target</b>	--	4%	4%	4%	--
<b>Actual</b>	2.46%	4.04%	2.66%	--	--

Performance for this measure is reported by calendar year.

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# The Program

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## Department Of Health Infectious Disease and Epidemiology

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### **Program Mission**

The Infectious Disease and Epidemiology program is responsible for implementing the statewide response to detect, control, and prevent infectious disease of public health significance. By monitoring, conducting surveillance, and investigation for a wide array of reportable disease; collecting, analyzing and distributing information about infectious diseases; and investigating disease outbreaks and responding appropriately, the Division is able to minimize the impact of infectious disease on the health and economy of the state.

### **Program Description**

The Infectious Disease and Epidemiology program is responsible for the following major program areas of infectious communicable disease control:

Acute Disease Surveillance and Outbreak Investigation for 86 reportable diseases including meningitis, food-borne diseases, Lyme disease, and West Nile Virus.

A Tuberculosis Prevention and Control program which provides clinical services including testing, diagnosis and treatment; surveillance activities; medical and social case management; and professional and public education.

The provision of surveillance activities, disease investigations and contact tracing for Sexually Transmitted Diseases.

An Animal Bite and Rabies program which provides complete case management related to animal bites and human exposure to animal rabies.

The monitoring of all reports of potential agents of bioterrorism including Anthrax, Plague, Ricin, Tularemia, and Smallpox.

A National Electronic Disease Surveillance System that utilizes web-based data collection, analysis, and reporting of all 86 state and nationally notifiable conditions to the Centers for Diseases Control and Prevention.

An Office of HIV/AIDS and Viral Hepatitis which monitors infections, associated laboratory tests, and CD4 counts to monitor, prevent, and control these diseases.

### **Statutory History**

Authorization for the Infectious Diseases and Epidemiology program is contained in various sections of Title 23.

# The Budget

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## Department Of Health Infectious Disease and Epidemiology

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	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Operations	3,614,758	6,591,413	6,578,591	6,087,430	6,846,819
<b>Total Expenditures</b>	<b>\$3,614,758</b>	<b>\$6,591,413</b>	<b>\$6,578,591</b>	<b>\$6,087,430</b>	<b>\$6,846,819</b>
<b>Expenditures By Object</b>					
Personnel	2,633,961	3,730,965	4,621,003	3,496,326	4,144,897
Operating Supplies and Expenses	511,048	1,825,878	1,101,738	1,466,280	1,577,098
Assistance and Grants	457,270	1,034,362	823,850	1,124,719	1,124,719
<b>Subtotal: Operating Expenditures</b>	<b>3,602,279</b>	<b>6,591,205</b>	<b>6,546,591</b>	<b>6,087,325</b>	<b>6,846,714</b>
Capital Purchases and Equipment	12,479	208	32,000	105	105
<b>Total Expenditures</b>	<b>\$3,614,758</b>	<b>\$6,591,413</b>	<b>\$6,578,591</b>	<b>\$6,087,430</b>	<b>\$6,846,819</b>
<b>Expenditures By Funds</b>					
General Revenue	1,548,102	1,557,693	1,428,520	1,266,165	1,717,250
Federal Funds	2,066,191	5,027,726	5,150,071	4,821,265	5,129,569
Restricted Receipts	465	5,994	-	-	-
<b>Total Expenditures</b>	<b>\$3,614,758</b>	<b>\$6,591,413</b>	<b>\$6,578,591</b>	<b>\$6,087,430</b>	<b>\$6,846,819</b>

# Personnel

## Department Of Health

### Infectious Disease and Epidemiology

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
MEDICAL DIRECTOR, DISEASE CONTROL	00252A	1.0	197,008	1.0	200,800
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	128,763	1.0	131,338
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	111,440	1.0	113,580
ASSISTANT DIRECTOR OF HEALTH (HEALTH	00141A	1.0	105,621	1.0	112,871
COMMUNITY HEALTH NURSE COORDINATOR	00923A	4.0	375,527	4.0	381,436
ASSISTANT ADMINISTRATOR COMMUNITY AND	00335A	1.0	87,433	1.0	89,053
HEALTH PROGRAM ADMINISTRATOR	00335A	1.0	82,679	1.0	87,801
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	2.0	153,049	2.0	156,016
HEALTH POLICY ANALYST	00333A	1.0	72,175	1.0	76,105
PROGRAMMING SERVICES OFFICER	00131A	1.0	70,943	1.0	72,303
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	88,747	1.0	96,281
PRINCIPAL PUBLIC HEALTH PROMOTION	00333A	1.0	68,996	1.0	72,864
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	5.0	326,354	5.0	342,785
DISEASE INTERVENTION SPECIALIST II	00327A	3.0	185,713	3.0	192,086
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	1.0	59,950	1.0	61,149
DISEASE INTERVENTION SPECIALIST I	00324A	2.0	99,730	3.0	148,824
COMMUNITY PROGRAM LIAISON WORKER	00319A	2.0	99,458	2.0	101,448
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	3.0	199,954	2.0	135,589
DATA CONTROL CLERK	00315A	1.0	42,564	1.0	43,415
EXECUTIVE ASSISTANT	00118A	1.0	39,215	1.0	40,851
SENIOR WORD PROCESSING TYPIST	00312A	1.0	36,164	1.0	36,887
<b>Subtotal</b>		<b>35.0</b>	<b>\$2,631,483</b>	<b>35.0</b>	<b>\$2,693,482</b>
Cost Allocation from Other Programs		4.8	304,355	4.8	334,615
Cost Allocation to Other Programs		(8.0)	(771,675)	(5.9)	(512,235)
Temporary and Seasonal		-	16,389	-	49,678
Turnover		-	(195,610)	-	(133,839)
<b>Subtotal</b>		<b>(3.2)</b>	<b>(\$646,541)</b>	<b>(1.1)</b>	<b>(\$261,781)</b>
<b>Total Salaries</b>		<b>31.8</b>	<b>\$1,984,942</b>	<b>33.9</b>	<b>\$2,431,701</b>
<b>Benefits</b>					
Payroll Accrual			11,267		13,578
FICA			151,787		179,122
Retiree Health			132,937		143,303
Health Benefits			275,741		311,650
Retirement			479,169		587,247
<b>Subtotal</b>			<b>\$1,050,901</b>		<b>\$1,234,900</b>
<b>Total Salaries and Benefits</b>		<b>31.8</b>	<b>\$3,035,843</b>	<b>33.9</b>	<b>\$3,666,601</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$94,951</b>		<b>\$106,694</b>
<b>Statewide Benefit Assessment</b>			<b>\$84,686</b>		<b>\$102,499</b>
<b>Payroll Costs</b>		<b>31.8</b>	<b>\$3,120,529</b>	<b>33.9</b>	<b>\$3,769,100</b>

# Personnel

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## Department Of Health

### Infectious Disease and Epidemiology

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	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
University and College Services			35,000		35,000
Other Contracts			118,685		118,685
Training and Educational Services			157,112		157,112
Medical Services			65,000		65,000
<b>Subtotal</b>			<b>\$375,797</b>		<b>\$375,797</b>
<b>Total Personnel</b>		<b>31.8</b>	<b>\$3,496,326</b>	<b>33.9</b>	<b>\$4,144,897</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		7.8	\$825,276	10.9	\$1,169,931
Federal Funds		24.0	\$2,671,050	23.0	\$2,974,966
<b>Total All Funds</b>		<b>31.8</b>	<b>\$3,496,326</b>	<b>33.9</b>	<b>\$4,144,897</b>