

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2017

Volume II – Health and Human Services

Gina M. Raimondo, Governor

Agency

Department Of Health

Agency Mission

The Department of Health's vision is "All people in Rhode Island will have the opportunity to live a safe and healthy life in a safe and healthy community" and its mission is to "Protect and promote the health of Rhode Islanders."

Agency Description

The vision and mission recognize that while the Department made strides in achieving its Healthy Rhode Island 2010 health goals, disparities persist, and for the first time in modern years the current generation of children may have a shorter life expectancy than their parents.

Looking forward to its Healthy Rhode Island 2020 goals, the Department has three strategic priorities that will frame its work:

The Department strives to achieve the following outcomes:

- Reduce the burden of disease and disability in the population
- Assure safe and healthy environments
- Assure access for all to high quality health services
- Promote healthy behaviors and practices

The Department's programs will employ five health strategies to drive success in accomplishing their strategic priorities:

- Promote healthy living through all stages of life
- Ensure access to safe food, water and quality environments in all communities
- Promote a comprehensive health system that a person can navigate, access and afford
- Prevent, investigate, control and eliminate health hazards and emergent threats
- Analyze and communicate data to improve the public's health

Statutory History

Authorization for the Department of Health is contained in various sections of Title 23 of the Rhode Island General Laws.

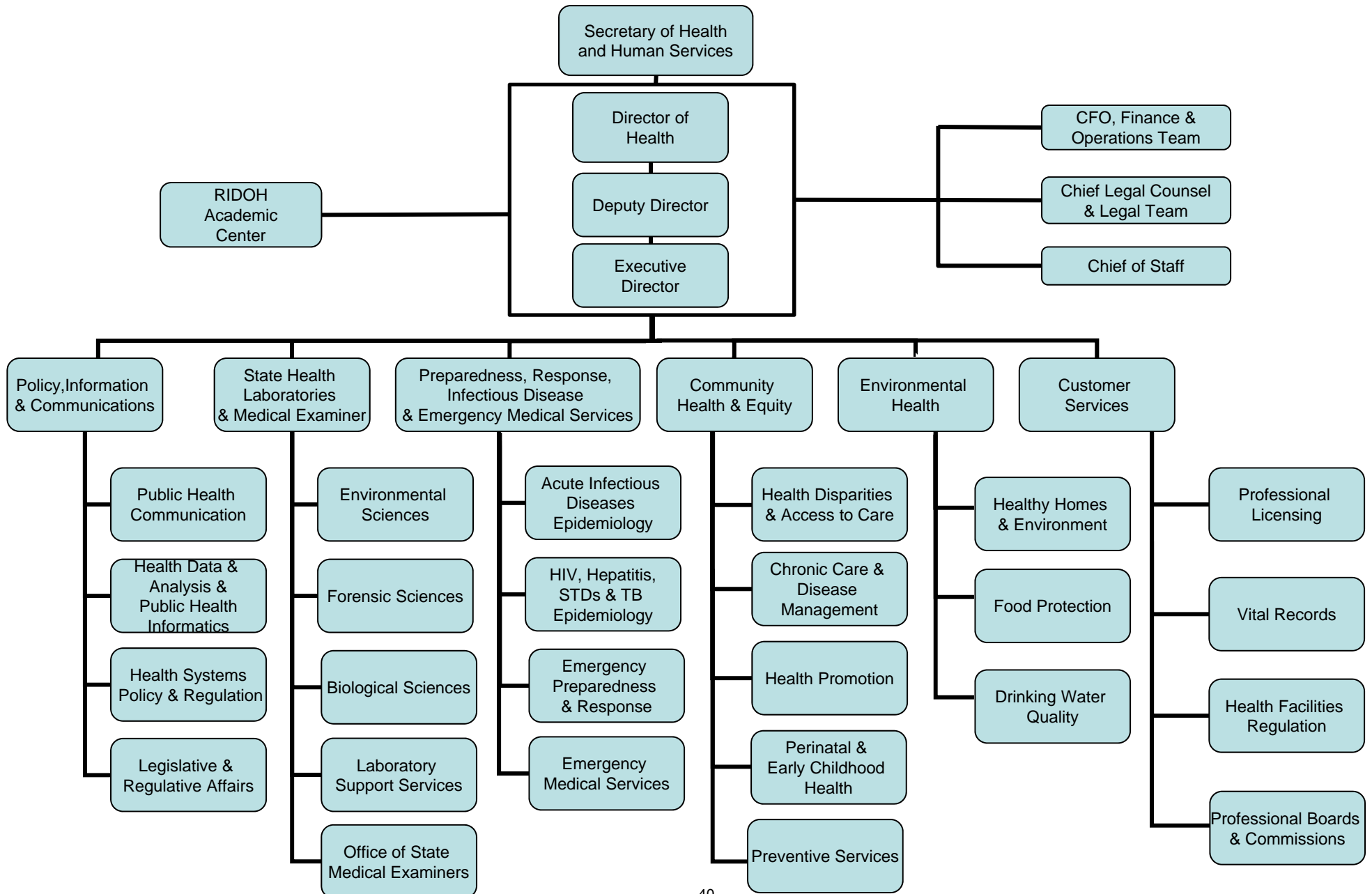
Budget

Department Of Health

	FY 2014 Audited	FY 2015 Audited	FY 2016 Enacted	FY 2016 Revised	FY 2017 Recommend
Expenditures By Program					
Central Management	11,651,202	11,802,686	11,305,700	12,506,663	5,170,562
State Medical Examiner	2,542,322	2,475,373	2,913,581	2,904,052	-
Community Health and Equity	-	-	-	-	105,984,171
Environmental and Health Services Regulation	17,595,742	16,675,964	18,529,373	17,786,507	-
Environmental Health	-	-	-	-	11,704,513
Health Laboratories and Medical Examiner	8,436,112	8,273,230	9,352,021	9,239,630	12,250,481
Public Health Information	3,768,572	3,698,780	3,883,319	3,736,746	-
Community and Family Health and Equity	57,990,767	63,110,430	68,571,092	79,386,935	-
Infectious Disease and Epidemiology	6,591,413	5,386,121	6,846,819	5,547,468	-
Customer Services	-	-	-	-	11,033,372
Policy, Information and Communications	-	-	-	-	3,148,479
Preparedness, Resp, Infectious Dis, & Emergency Services	-	-	-	-	14,040,951
Total Expenditures	\$108,576,130	\$111,422,584	\$121,401,905	\$131,108,001	\$163,332,529
Expenditures By Object					
Personnel	51,999,567	53,531,782	60,159,855	59,682,485	65,534,041
Operating Supplies and Expenses	41,379,065	42,313,370	45,452,574	48,716,040	51,611,375
Assistance and Grants	14,341,833	15,276,965	15,631,996	22,366,349	45,993,721
Subtotal: Operating Expenditures	107,720,465	111,122,117	121,244,425	130,764,874	163,139,137
Capital Purchases and Equipment	853,165	300,467	157,480	343,127	193,392
Operating Transfers	2,500	-	-	-	-
Total Expenditures	\$108,576,130	\$111,422,584	\$121,401,905	\$131,108,001	\$163,332,529
Expenditures By Funds					
General Revenue	23,469,936	22,821,939	25,835,956	25,719,200	26,501,994
Federal Funds	55,777,861	57,741,431	65,752,434	70,070,913	100,365,021
Restricted Receipts	29,272,149	30,856,883	29,813,515	35,317,888	36,465,514
Operating Transfers from Other Funds	56,184	2,331	-	-	-
Total Expenditures	\$108,576,130	\$111,422,584	\$121,401,905	\$131,108,001	\$163,332,529
FTE Authorization	491.1	491.3	490.6	490.6	503.6

The Agency

Department of Health



Personnel

Department Of Health Agency Summary

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified		486.6	33,906,882	498.6	35,434,345
Unclassified		4.0	647,607	5.0	704,180
Subtotal		490.6	\$34,554,489	503.6	\$36,138,525
Cost Allocation from Other Programs		43.9	3,189,179	51.8	3,791,244
Cost Allocation to Other Programs		(43.9)	(\$3,189,179)	(51.8)	(\$3,791,244)
Interdepartmental Transfer		-	(\$51,076)	-	(\$72,260)
Overtime		-	218,081	-	250,016
Temporary and Seasonal		-	597,047	-	535,434
Turnover		-	(\$2,906,005)	-	(\$1,757,480)
Subtotal		-	(\$2,141,953)	-	(\$1,044,290)
Total Salaries		490.6	\$32,412,536	503.6	\$35,094,235
Benefits					
Payroll Accrual			183,653		200,495
Holiday			11,744		18,854
FICA			2,432,749		2,629,167
Retiree Health			1,880,527		2,042,553
Health Benefits			5,374,636		5,914,974
Retirement			7,733,258		8,928,158
Subtotal			\$17,616,567		\$19,734,201
Total Salaries and Benefits		490.6	\$50,029,103	503.6	\$54,828,436
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$100,758		\$107,810
Statewide Benefit Assessment			\$1,477,875		\$1,646,271
Payroll Costs		490.6	\$51,506,978	503.6	\$56,474,707

Personnel

Department Of Health Agency Summary

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Purchased Services					
Buildings and Ground Maintenance			1,600		1,600
Training and Educational Services			3,971,224		4,782,587
Legal Services			1,600		1,600
Other Contracts			506,326		477,412
Information Technology			819,385		1,584,080
Clerical and Temporary Services			313,282		230,530
Design and Engineering Services			29,726		29,726
University and College Services			242,039		245,931
Management & Consultant Services			1,114,828		1,155,147
Medical Services			1,175,497		550,721
Subtotal			\$8,175,507		\$9,059,334
Total Personnel		490.6	\$59,682,485	503.6	\$65,534,041
Distribution By Source Of Funds					
General Revenue		246.4	\$21,301,779	257.3	\$22,205,844
Federal Funds		194.0	\$30,838,592	218.0	\$35,306,202
Restricted Receipts		50.2	\$7,542,114	28.3	\$8,021,995
Total All Funds		490.6	\$59,682,485	503.6	\$65,534,041

Performance Measures

Department Of Health

Timeliness of Professional License Issuance

The figures below represent the percentage of professional licenses (physicians, nurses, pharmacy, dental, nursing assistants) issued within their target timeframe. Data collection began March 2015.

	2013	2014	2015	2016	2017
Target	--	--	99%	99%	99%
Actual	--	--	97%	--	--

Performance for this measure is reported by calendar year.

Elderly Flu Vaccinations

Influenza (flu) is a contagious respiratory illness caused by influenza viruses. Some people, such as older people, young children, and people with certain health conditions, are at high risk for serious flu complications. The best way to prevent the flu is by getting vaccinated each year. The figures below represent the percentage of adults 65 and older receiving the flu vaccine. Data are based on the BRFSS. [Note: Calendar Year 2015 data is currently undergoing quality review.]

	2013	2014	2015	2016	2017
Target	65%	65%	65%	65%	67%
Actual	63.1%	62.3%	--	--	--

Performance for this measure is reported by calendar year.

Infant Mortality Rate

The figures below represent the rate of infant mortality (number of infant deaths per 1,000 live births, CDC definition) and are based on Vital Records data.

	2013	2014	2015	2016	2017
Target	6%	6%	4.5%	4.3%	4.3%
Actual	6.5%	4.3%	4.3%	--	--

Performance for this measure is reported by calendar year.

Opiate Overdose Deaths

Opioid misuse, dependence, addiction are problematic. Opioid addiction is a chronic, relapsing disease that can develop with repeated exposure to opioids. Untreated, it can be deadly. The figures below represent the number of opiate overdose deaths.

	2013	2014	2015	2016	2017
Target	--	--	--	217	197
Actual	171	201	237	--	--

Performance for this measure is reported by state fiscal year.

Performance Measures

Department Of Health

Child Obesity Rate

Overweight and obesity have been increasing at alarming rates and research has linked these conditions to life threatening health problems such as diabetes, heart disease, stroke, and certain cancers. Among children, overweight and obesity increase the risk of diabetes, early development of chronic diseases, orthopedic problems, and depression. Obesity is a leading contributor to premature death, second only to tobacco. Because of rising obesity rates, this may be the first generation of children who live shorter lives than their parents. The figures below represent the percentage of Rhode Island children and adolescents age 2 to 19 who are considered obese. Data are from the National Survey of Children's Health, which was last conducted in 2011-2012. The survey will be repeated in 2016 and then annually.

	2013	2014	2015	2016	2017
Target	11.9%	11.9%	11.9%	11.9%	11.9%
Actual	13.2%	13.2%	13.2%	--	--

Performance for this measure is reported by calendar year.

Smoking Rate

Tobacco use is the single most preventable cause of death and disease in the United States. The health risks do not just affect the smoker. Each year, approximately 443,000 Americans die from smoking or exposure to secondhand smoke. More alarming is the fact that for every person who dies from tobacco use, 20 more people suffer from one or more serious tobacco-related illness, including numerous types of cancer, heart disease, and respiratory illnesses. The figures below represent the percentage of Rhode Island adults that regularly smoke cigarettes. Data are based on the RI Behavioral Risk Factor Surveillance System (BRFSS). [Note: Calendar Year 2015 data is currently undergoing quality review.]

	2013	2014	2015	2016	2017
Target	17%	16.5%	16%	15.5%	15%
Actual	17.4%	16.3%	--	--	--

Performance for this measure is reported by calendar year.

Rhode Islanders with Primary Care Provider

Primary care is the level of a health services system that provides entry into the system for all new needs and problems, provides person-focused (not disease-oriented) care over time, provides care for all but very uncommon or unusual conditions, and coordinates or integrates care, regardless of where the care is delivered and who provides it. (<http://www.jhsph.edu/research/centers-and-institutes/johns-hopkins-primary-care-policy-center/definitions.html>). The figures below represent the percentage of Rhode Islanders with a regular primary care provider. Data are based on the BRFSS. [Note: Federal Fiscal Year 2015 data is currently undergoing quality review.]

	2013	2014	2015	2016	2017
Target	80%	80%	82.1%	83.7%	85.4%
Actual	79.4%	80.5%	--	--	--

Performance for this measure is reported by federal fiscal year.

The Program

Department Of Health Central Management

Program Mission

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

Program Description

The Central Management program includes three subprograms:

The Executive Functions subprogram encompasses the Office of the Director. The Director and the leadership team provide overall direction to the Department, coordinate operations across program lines to carry out statutory mandates, provide legal services that support the enforcement of health laws and regulations; and provide community and legislative liaison services.

The Academic Center subprogram strengthens the integration of scholarly activities and public health practice, by instilling a culture of learning and innovative implementation along with continuous quality improvement. The Academic Center includes externally focused public health research and education programs as well as internally focused workforce development and quality improvement programs.

The Management Services subprogram provides administrative services and support for the department including budget, finance, purchasing, human resources and information systems.

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.

NOTE: The Department's FY 2017 budget reflects a new organization structure designed to maximize effectiveness and better respond to the Governor's priorities. The Central Management program continues; however, two subprograms are realigned under new programs.

The Budget

Department Of Health Central Management

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Executive Functions	513,824	121,347	-	-	808,064
Management Services	3,870,903	6,050,556	4,792,211	4,567,194	4,362,498
Health Policy and Planning	7	-	-	-	-
Emergency Preparedness and Res	7,266,468	5,630,783	6,513,489	7,939,469	-
Total Expenditures	\$11,651,202	\$11,802,686	\$11,305,700	\$12,506,663	\$5,170,562
Expenditures By Object					
Personnel	7,721,969	8,745,891	8,324,035	7,998,590	4,093,352
Operating Supplies and Expenses	2,725,766	2,179,847	2,053,220	2,352,128	508,833
Assistance and Grants	1,199,921	855,532	919,445	1,966,945	568,377
Subtotal: Operating Expenditures	11,647,656	11,781,270	11,296,700	12,317,663	5,170,562
Capital Purchases and Equipment	3,546	21,416	9,000	189,000	-
Total Expenditures	\$11,651,202	\$11,802,686	\$11,305,700	\$12,506,663	\$5,170,562
Expenditures By Funds					
General Revenue	463,860	323,512	319,445	319,445	319,445
Federal Funds	7,615,682	5,660,639	6,513,489	7,939,469	808,064
Restricted Receipts	3,571,660	5,818,535	4,472,766	4,247,749	4,043,053
Total Expenditures	\$11,651,202	\$11,802,686	\$11,305,700	\$12,506,663	\$5,170,562

Personnel

Department Of Health Central Management

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY DIRECTOR OF HEALTH	00145A	1.0	147,718	1.0	148,490
EXECUTIVE DIRECTOR (ENVIRONMENTAL	00144A	1.0	128,209	1.0	128,840
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	105,931	-	-
HEALTH PROGRAM ADMINISTRATOR	00135A	2.0	189,303	1.0	96,620
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	92,560	-	-
ASSISTANT ADMINISTRATOR COMMUNITY AND	00335A	2.0	170,675	1.0	75,770
WEB DEVELOPMENT MANAGER	00135A	0.6	48,485	-	-
PRINCIPAL HUMAN SERVICES POLICY AND	00330A	1.0	80,060	1.0	80,480
CHIEF PROGRAM DEVELOPMENT	00134A	3.0	237,308	2.0	156,454
HEALTH POLICY ANALYST	00333A	2.0	155,987	-	-
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	1.0	75,341	-	-
PRINCIPAL PUBLIC HEALTH PROMOTION	00333A	2.0	150,577	-	-
CHIEF IMPLEMENTATION AIDE	00328A	1.0	73,379	1.0	73,768
PROGRAMMING SERVICES OFFICER	00131A	1.0	72,850	-	-
CHIEF IMPLEMENTATION AIDE	00128A	1.0	70,915	1.0	71,291
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING	00329A	3.0	212,008	2.0	130,036
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00331A	4.0	282,172	-	-
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	3.0	207,361	2.0	148,427
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00128A	2.0	130,827	2.0	134,501
PROGRAMMING SERVICES OFFICER	00331A	3.0	195,812	1.0	71,194
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	1.0	62,704	-	-
IMPLEMENTATION AIDE	00322A	1.0	58,564	1.0	58,874
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	53,101	1.0	53,376
FISCAL MANAGEMENT OFFICER	00326A	1.0	51,989	1.0	53,903
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00322A	1.0	46,500	-	-
COMMUNITY PROGRAM LIAISON WORKER	00319A	2.0	81,406	-	-
EXECUTIVE ASSISTANT	00118A	2.0	80,765	2.0	82,947
INTERPRETER FOR THE DEAF	00314A	-	-	-	-
Subtotal		44.6	\$3,262,507	21.0	\$1,564,971
Unclassified					
DIRECTOR DEPARTMENT OF HEALTH	00955KF	1.0	131,975	1.0	131,975
POLICY ANALYST	00833A	1.0	96,592	-	-
Subtotal		2.0	\$228,567	1.0	\$131,975

Personnel

Department Of Health Central Management

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		14.9	1,196,722	11.8	898,016
Cost Allocation to Other Programs		(5.3)	(430,297)	(2.5)	(157,584)
Temporary and Seasonal		-	29,085	-	19,492
Turnover		-	(123,539)	-	(115,657)
Subtotal		9.6	\$671,971	9.3	\$644,267
Total Salaries		56.2	\$4,163,045	31.3	\$2,341,213
Benefits					
Payroll Accrual			23,710		13,489
FICA			314,777		176,927
Retiree Health			246,804		138,608
Health Benefits			639,047		391,180
Retirement			1,011,069		603,670
Subtotal			\$2,235,407		\$1,323,874
Total Salaries and Benefits		56.2	\$6,398,452	31.3	\$3,665,087
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$113,394		\$116,547
Statewide Benefit Assessment			\$191,503		\$110,980
Payroll Costs		56.2	\$6,589,955	31.3	\$3,776,067
Purchased Services					
Information Technology			84,000		6,000
University and College Services			-		18,000
Clerical and Temporary Services			800		1,200
Management & Consultant Services			63,500		63,500
Other Contracts			102,012		87,162
Buildings and Ground Maintenance			800		800
Training and Educational Services			1,033,768		105,623
Medical Services			123,755		35,000
Subtotal			\$1,408,635		\$317,285
Total Personnel		56.2	\$7,998,590	31.3	\$4,093,352
Distribution By Source Of Funds					
General Revenue		8.0	-	8.0	-
Federal Funds		15.0	\$4,294,100	1.0	\$491,799
Restricted Receipts		33.2	\$3,704,490	22.3	\$3,601,553
Total All Funds		56.2	\$7,998,590	31.3	\$4,093,352

The Program

Department Of Health State Medical Examiner

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.

NOTE: The Department's FY 2017 budget reflects a new organization structure designed to maximize effectiveness and better respond to the Governor's priorities. The State Medical Examiner program ends in FY 2016 and is merged with the Health Laboratories program to become the State Laboratories and Medical Examiner program in FY 2017.

The Budget

Department Of Health State Medical Examiner

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Operations	2,542,322	2,475,373	2,913,581	2,904,052	-
Total Expenditures	\$2,542,322	\$2,475,373	\$2,913,581	\$2,904,052	-
Expenditures By Object					
Personnel	2,307,905	2,285,489	2,680,503	2,656,664	-
Operating Supplies and Expenses	228,158	182,222	232,078	246,388	-
Subtotal: Operating Expenditures	2,536,063	2,467,711	2,912,581	2,903,052	-
Capital Purchases and Equipment	6,259	7,662	1,000	1,000	-
Total Expenditures	\$2,542,322	\$2,475,373	\$2,913,581	\$2,904,052	-
Expenditures By Funds					
General Revenue	2,421,240	2,342,089	2,774,940	2,755,628	-
Federal Funds	121,082	133,284	138,641	148,424	-
Total Expenditures	\$2,542,322	\$2,475,373	\$2,913,581	\$2,904,052	-

Personnel

Department Of Health State Medical Examiner

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT MEDICAL EXAMINER FORENSIC	00254A	3.0	523,142	-	-
SUPERVISING MEDICAL EXAMINER INVESTIGATOR	00332A	1.0	74,605	-	-
SCENE INVESTIGATOR	00328A	5.0	333,649	-	-
OFFICE MANAGER	00123A	1.0	58,272	-	-
MEDICAL EXAMINERS INVESTIGATIVE AGENT	00326A	3.0	152,337	-	-
EXECUTIVE ASSISTANT	00118A	1.0	42,749	-	-
SENIOR WORD PROCESSING TYPIST	00312A	2.0	70,749	-	-
Subtotal		16.0	\$1,255,503	-	-
Unclassified					
CHIEF MEDICAL EXAMINER	00965F	1.0	242,623	-	-
Subtotal		1.0	\$242,623	-	-
Cost Allocation from Other Programs		0.5	38,357	-	-
Overtime		-	96,672	-	-
Turnover		-	(279,852)	-	-
Subtotal		0.5	(\$144,823)	-	-
Total Salaries		17.5	\$1,353,303	-	-
Benefits					
Payroll Accrual			7,147	-	-
Holiday			11,744	-	-
FICA			86,602	-	-
Retiree Health			75,021	-	-
Health Benefits			202,137	-	-
Retirement			310,592	-	-
Subtotal			\$693,243	-	-
Total Salaries and Benefits		17.5	\$2,046,546	-	-
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$117,079	-	-
Statewide Benefit Assessment			\$57,808	-	-
Payroll Costs		17.5	\$2,104,354	-	-

Personnel

Department Of Health State Medical Examiner

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Purchased Services					
Clerical and Temporary Services			19,600	-	-
Other Contracts			1,262	-	-
Buildings and Ground Maintenance			800	-	-
Training and Educational Services			47,970	-	-
Medical Services			482,678	-	-
Subtotal			\$552,310	-	-
Total Personnel		17.5	\$2,656,664	-	-
Distribution By Source Of Funds					
General Revenue		17.5	\$2,546,543	-	-
Federal Funds		-	\$110,121	-	-
Total All Funds		17.5	\$2,656,664	-	-

The Program

Department Of Health Community Health and Equity

Program Mission

The Community Health and Equity program aims to achieve health equity for all populations by eliminating health disparities, assuring healthy child development, preventing and controlling disease and disability, and working to make communities healthy. The program takes a lead role in promoting and monitoring Healthy Rhode Island 2020 goals.

Program Description

The Community Health and Equity program includes five Centers:

The Center for Health Disparities and Access to Care 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 they may achieve their optimal state of health.

The Center for Chronic Care and Disease Management uses an integrated systems approach to improve health outcomes and reduce the incidence, burden, and associated risk factors for arthritis, asthma, diabetes, cancer, heart disease, and stroke.

The Center for Health Promotion and Wellness promotes the health and well-being of Rhode Islanders by changing social, political, and physical environments to support healthy lifestyles. The Center focuses on physical activity, nutrition, tobacco control, and violence and injury prevention.

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

The Center for Preventive Services improves the availability of and access to quality preventive services for vulnerable populations. The Center's strategies include diminishing ethnic and racial health disparities, providing performance standards, enhancing community partnerships, and applying evidence-based, effective programming.

Statutory History

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

NOTE: The Department's FY 2017 budget reflects a new organization structure designed to maximize effectiveness and better respond to the Governor's priorities. The Community Health and Equity program is a new program in FY 2017.

The Budget

Department Of Health Community Health and Equity

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Associate Director	-	-	-	-	2,961,534
Health Disparities and Access	-	-	-	-	2,171,544
Chronic Care and Disease Management	-	-	-	-	7,357,006
Health Promotion and Wellness	-	-	-	-	7,691,722
Perinatal and Early Childhood	-	-	-	-	42,335,516
Preventive Services and Community Practices	-	-	-	-	43,466,849
Total Expenditures	-	-	-	-	\$105,984,171
Expenditures By Object					
Personnel	-	-	-	-	20,495,295
Operating Supplies and Expenses	-	-	-	-	42,524,257
Assistance and Grants	-	-	-	-	42,924,619
Subtotal: Operating Expenditures	-	-	-	-	105,944,171
Capital Purchases and Equipment	-	-	-	-	40,000
Total Expenditures	-	-	-	-	\$105,984,171
Expenditures By Funds					
General Revenue	-	-	-	-	1,530,102
Federal Funds	-	-	-	-	74,019,207
Restricted Receipts	-	-	-	-	30,434,862
Total Expenditures	-	-	-	-	\$105,984,171

Personnel

Department Of Health Community Health and Equity

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	00324A	-	-	1.0	53,368
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	-	-	1.0	100,458
ASSISTANT ADMINISTRATOR COMMUNITY AND	00335A	-	-	1.0	87,700
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	-	-	1.0	44,341
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00331A	-	-	1.0	65,439
CHIEF CHILDREN WITH SPECIAL HEALTH CARE	00137A	-	-	1.0	99,434
CHIEF CLERK	00316A	-	-	1.0	38,742
CHIEF DIVISION OF DENTAL PUBLIC HEALTH	00140A	-	-	1.0	93,347
CHIEF FIELD INVESTIGATOR (GENERAL)	00B24A	-	-	1.0	69,737
CHIEF HEALTH PROGRAM EVALUATOR	00137A	-	-	1.0	87,238
CHIEF HUMAN SERVICES BUSINESS OFFICER	00133A	-	-	1.0	79,153
CHIEF IMPLEMENTATION AIDE	00128A	-	-	1.0	74,734
CHIEF OFFICE OF WOMEN, INFANTS AND	00137A	-	-	1.0	95,962
CHIEF PROGRAM DEVELOPMENT	00134A	-	-	1.0	74,226
CLERK SECRETARY	00B16A	-	-	1.0	50,617
COMMUNITY HEALTH NURSE COORDINATOR	00923A	-	-	1.0	70,866
COMMUNITY PROGRAM LIAISON WORKER	00319A	-	-	3.0	133,022
DATA CONTROL CLERK	00315A	-	-	1.0	43,989
HEALTH POLICY ANALYST	00333A	-	-	8.0	640,790
HEALTH PROGRAM ADMINISTRATOR	00135A	-	-	2.0	173,982
HEALTH PROGRAM ADMINISTRATOR	00335A	-	-	1.0	82,027
HUMAN SERVICES POLICY AND SYSTEMS	00324A	-	-	-	-
INTERDEPARTMENTAL PROJECT MANAGER	00139A	-	-	6.0	654,458
MEDICAL DIRECTOR, FAMILY HEALTH	00252A	-	-	1.0	168,754
PLANNING AND PROGRAM SPECIALIST (HEALTH)	00331A	-	-	1.0	82,626
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING	00329A	-	-	1.0	66,168
PRINCIPAL COMMUNITY PROGRAM LIAISON	00324A	-	-	5.0	262,517
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00128A	-	-	1.0	58,892
PRINCIPAL PROGRAM ANALYST	00328A	-	-	1.0	63,773
PRINCIPAL PUBLIC HEALTH PROMOTION	00333A	-	-	8.0	626,089
PRINCIPAL RESOURCE SPECIALIST	00328A	-	-	2.0	120,902
PROGRAM PLANNER	00125A	-	-	-	-
PROGRAMMING SERVICES OFFICER	00331A	-	-	8.0	549,062
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	-	-	4.0	274,722
PUBLIC HEALTH NUTRITIONIST	00327A	-	-	2.0	118,324
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	-	-	8.0	532,723
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00322A	-	-	1.0	74,077
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	-	-	1.0	58,520
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	-	-	3.0	223,408
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	-	-	32.0	2,295,468
SENIOR WORD PROCESSING TYPIST	00312A	-	-	2.0	73,635
SUPERVISING ENVIRONMENTAL HEALTH FOOD	00333A	-	-	-	-
Subtotal		-	-	118.0	\$8,563,290
Unclassified					
PRODUCTION SYSTEMS SPECIALIST	00320A	-	-	1.0	53,938

Personnel

Department Of Health Community Health and Equity

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Subtotal		-	-	1.0	\$53,938
Cost Allocation from Other Programs		-	-	16.8	1,156,547
Cost Allocation to Other Programs		-	-	(2.3)	(222,038)
Interdepartmental Transfer		-	-	-	(72,260)
Temporary and Seasonal		-	-	-	321,618
Turnover		-	-	-	(350,662)
Subtotal		-	-	14.5	\$833,205
Total Salaries		-	-	133.5	\$9,450,433
Benefits					
Payroll Accrual			-		54,197
FICA			-		721,137
Retiree Health			-		545,004
Health Benefits			-		1,532,061
Retirement			-		2,379,354
Subtotal			-		\$5,231,753
Total Salaries and Benefits		-	-	133.5	\$14,682,186
Cost Per FTE Position (Excluding Temporary and Seasonal)			-		\$107,602
Statewide Benefit Assessment			-		\$446,525
Payroll Costs		-	-	133.5	\$15,128,711
Purchased Services					
Information Technology			-		1,219,238
University and College Services			-		179,264
Clerical and Temporary Services			-		15,750
Management & Consultant Services			-		795,990
Other Contracts			-		255,500
Training and Educational Services			-		2,841,420
Design and Engineering Services			-		2,226
Medical Services			-		57,196
Subtotal			-		\$5,366,584
Total Personnel		-	-	133.5	\$20,495,295
Distribution By Source Of Funds					
General Revenue		-	-	16.5	\$1,052,788
Federal Funds		-	-	116.0	\$16,506,975
Restricted Receipts		-	-	1.0	\$2,935,532
Total All Funds		-	-	133.5	\$20,495,295

The Program

Department Of Health

Environmental and Health Services Regulation

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.

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

NOTE: The Department's FY 2017 budget reflects a new organization structure designed to maximize effectiveness and better respond to the Governor's priorities. The Environmental and Health Services Regulation program ends in FY 2016.

The Budget

Department Of Health Environmental and Health Services Regulation

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Associate Director	1,356,486	985,345	1,096,994	1,369,291	-
Drinking Water Quality	4,035,629	927,035	971,561	901,483	-
Food Protection	4,163,823	4,422,657	4,431,637	4,115,910	-
Health Professionals Regulations	3,067,484	5,907,629	6,415,967	6,577,933	-
Facilities Regulations	4,703,391	4,163,997	5,211,507	4,466,143	-
Radiologic Health	22,452	829	27,981	20,571	-
Managed Care	246,477	268,472	373,726	335,176	-
Total Expenditures	\$17,595,742	\$16,675,964	\$18,529,373	\$17,786,507	-
Expenditures By Object					
Personnel	15,113,653	14,194,999	16,406,719	15,706,375	-
Operating Supplies and Expenses	1,939,398	2,288,842	1,911,562	2,069,040	-
Assistance and Grants	328,181	90,052	200,000	-	-
Subtotal: Operating Expenditures	17,381,232	16,573,893	18,518,281	17,775,415	-
Capital Purchases and Equipment	214,510	102,071	11,092	11,092	-
Total Expenditures	\$17,595,742	\$16,675,964	\$18,529,373	\$17,786,507	-
Expenditures By Funds					
General Revenue	8,817,731	8,850,784	9,559,707	10,017,857	-
Federal Funds	5,156,122	6,886,793	8,148,952	6,659,389	-
Restricted Receipts	3,621,889	938,387	820,714	1,109,261	-
Total Expenditures	\$17,595,742	\$16,675,964	\$18,529,373	\$17,786,507	-

Personnel

Department Of Health

Environmental and Health Services Regulation

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT DIRECTOR OF HEALTH (HEALTH	00141A	1.0	128,506	-	-
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	117,502	-	-
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	112,636	-	-
CHIEF DIVISION OF DRINKING WATER QUALITY	00139A	1.0	112,535	-	-
CHIEF DIVISION OF FOOD PROTECTION AND	00139A	1.0	112,140	-	-
CHIEF OF HEALTH PROFESSIONS REGULATION	00139A	1.0	109,307	-	-
PRINCIPAL NURSING CARE EVALUATOR	00926A	2.0	213,613	-	-
INTERDEPARTMENTAL PROJECT MANAGER	00139A	3.0	300,849	-	-
CHIEF ENVIRONMENTAL HEALTH FOOD	00135A	1.0	98,567	-	-
ENVIRONMENTAL HEALTH RISK ASSESSMENT	00135A	1.0	97,789	-	-
SUPERVISING SANITARY ENGINEER (DEM)	00135A	1.0	95,114	-	-
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	93,497	-	-
SENIOR NURSING CARE EVALUATOR	00923A	3.0	277,077	-	-
SUPERVISING INDUSTRIAL HYGIENIST	00334A	1.0	91,855	-	-
CHIEF SANITARIAN	00133A	1.0	89,790	-	-
CHIEF HEALTH PROGRAM EVALUATOR	00137A	2.0	177,896	-	-
SUPERVISING RADIOLOGICAL HEALTH SPECIALIST	00334A	1.0	86,586	-	-
HEALTH PROGRAM ADMINISTRATOR	00135A	2.0	172,934	-	-
HEALTH POLICY ANALYST	00333A	3.0	259,012	-	-
SUPERVISING ENVIRONMENTAL HEALTH FOOD	00333A	5.0	426,169	-	-
CHIEF DIVISION OF EMERGENCY MEDICAL	00135A	1.0	80,778	-	-
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	2.0	160,312	-	-
PRINCIPAL SANITARY ENGINEER	00333A	1.0	78,552	-	-
STATE DIRECTOR OF NURSING REGISTRATION &	00137A	1.0	76,943	-	-
MEDICOLEGAL ADMINISTRATOR	00132A	1.0	75,695	-	-
RADIOLOGICAL HEALTH SPECIALIST	00330A	1.0	75,190	-	-
NURSING CARE EVALUATOR	00920A	11.0	823,138	-	-
PHYSICAL THERAPIST (HABIL./REHAB.)	00332A	1.0	74,605	-	-
PLANNING AND PROGRAM SPECIALIST (HEALTH)	00331A	1.0	74,331	-	-
CHIEF COMPLIANCE AND REGULATORY SECTION	00335A	1.0	73,493	-	-
ENGINEERING TECHNICIAN IV (NATURAL	00327A	1.0	71,054	-	-
SENIOR ENVIRONMENTAL SCIENTIST	00330A	3.0	212,476	-	-
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00331A	2.0	140,163	-	-
CHIEF IMPLEMENTATION AIDE	00128A	2.0	138,702	-	-
SENIOR ENVIRONMENTAL HEALTH FOOD	00330A	5.0	346,298	-	-
SENIOR HEALTH FACILITY SURVEYOR	00326A	1.0	68,587	-	-
PRINCIPAL HEALTH FACILITY SURVEYOR	00329A	2.0	133,798	-	-
CLINICAL SOCIAL WORKER	00327A	2.0	133,741	-	-
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	3.0	197,935	-	-
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	1.0	65,957	-	-
SENIOR CLINICAL LABORATORY SCIENTIST	00330A	1.0	64,942	-	-
COMPLIANCE/EVALUATION STANDARDIZATION	00331A	1.0	64,843	-	-
INDUSTRIAL HYGIENIST	00330A	1.0	64,735	-	-
SENIOR SANITARY ENGINEER	00331A	7.0	450,134	-	-
HEALTH ECONOMICS SPECIALIST	00331A	2.0	122,206	-	-

Personnel

Department Of Health

Environmental and Health Services Regulation

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
PROGRAMMING SERVICES OFFICER	00331A	1.0	61,103	-	-
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	4.0	242,525	-	-
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST II	00128A	1.0	60,608	-	-
ENVIRONMENTAL SCIENTIST	00326A	3.0	177,645	-	-
DATA ENTRY UNIT SUPERVISOR	00B21A	2.0	116,673	-	-
SENIOR SANITARIAN (WATER SUPPLY AND	00326A	1.0	57,379	-	-
ENVIRONMENTAL HEALTH FOOD SPECIALIST	00327A	15.0	846,827	-	-
SANITARIAN	00323A	1.0	55,791	-	-
FISCAL MANAGEMENT OFFICER	00326A	1.0	55,748	-	-
HUMAN SERVICES POLICY AND SYSTEMS	00324A	2.0	107,706	-	-
PROGRAM PLANNER	00125A	1.0	51,738	-	-
FIELD TECHNICIAN (EMERGENCY MEDICAL	00323A	1.0	50,719	-	-
SENIOR SYSTEMS ANALYST	00326A	1.0	49,233	-	-
CLINICAL LABORATORY TECHNICIAN	00320A	1.0	47,781	-	-
ENVIRONMENTAL HEALTH FOOD INSPECTOR	00323A	5.0	235,387	-	-
HEALTH SERVICES REGULATION LICENSING AIDE I	00314A	1.0	46,590	-	-
ASSISTANT SUPERVISING DATA ENTRY OPERATOR	00314A	1.0	46,247	-	-
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	46,198	-	-
HEALTH FACILITY SURVEYOR	00323A	2.0	92,071	-	-
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	44,108	-	-
HEALTH SERVICES REGULATION LICENSING AIDE II	00316A	8.0	343,359	-	-
EXECUTIVE ASSISTANT	00118A	1.0	40,128	-	-
BEAUTY SHOP INSPECTOR	00315A	1.0	39,468	-	-
DATA CONTROL CLERK	00315A	3.0	112,644	-	-
Subtotal		147.0	\$10,069,658	-	-
Unclassified					
CHIEF ADMINISTRATIVE OFFICER	00966F	1.0	176,417	-	-
Subtotal		1.0	\$176,417	-	-
Cost Allocation from Other Programs		3.1	253,599	-	-
Cost Allocation to Other Programs		(3.6)	(211,005)	-	-
Overtime		-	50,500	-	-
Temporary and Seasonal		-	126,493	-	-
Turnover		-	(972,086)	-	-
Subtotal		(0.6)	(\$752,499)	-	-
Total Salaries		147.4	\$9,493,576	-	-
Benefits					
Payroll Accrual			54,021	-	-
FICA			718,692	-	-
Retiree Health			556,304	-	-
Health Benefits			1,632,995	-	-
Retirement			2,279,951	-	-
Subtotal			\$5,241,963	-	-

Personnel

Department Of Health

Environmental and Health Services Regulation

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		147.4	\$14,735,539	-	-
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$99,091		-
Statewide Benefit Assessment			\$434,461		-
Payroll Costs		147.4	\$15,170,000	-	-
Purchased Services					
Information Technology			158,265		-
Clerical and Temporary Services			174,265		-
Legal Services			1,600		-
Other Contracts			59,270		-
Training and Educational Services			75,175		-
Medical Services			67,800		-
Subtotal			\$536,375		-
Total Personnel		147.4	\$15,706,375	-	-
Distribution By Source Of Funds					
General Revenue		111.4	\$9,248,021	-	-
Federal Funds		20.0	\$5,462,274	-	-
Restricted Receipts		16.0	\$996,080	-	-
Total All Funds		147.4	\$15,706,375	-	-

The Program

Department Of Health Environmental Health

Program Mission

The Environmental Health program is responsible for licensure and regulatory activities related to Environmental Health as well as all activities related to Healthy Homes. The program regulates and provides oversight of population-based activities related to safe food; potable water; healthy homes in the areas of lead, asbestos, radon; and health and safety in the workplace.

Program Description

The Environmental Health program includes three Centers:

The Center for Food Protection operates licensure and inspection programs to assure that standards are met to protect and promote public health and prevent disease by assuring the safety and quality of the food supply.

The Center for Drinking Water Quality ensures the quality of state's drinking water supply. The Center is responsible for maintaining compliance with state and federal laws and regulations pertaining to drinking water quality.

The Center for Healthy Homes and Environment protects the health and safety of children, workers, and the general public by identifying and decreasing environmental hazards such as lead, radon, and asbestos.

Statutory History

Authorization for the Environmental Health program is contained in Titles 2, 21, 23, 31, 42, and 46 of the Rhode Island.

NOTE: The Department's FY 2017 budget reflects a new organization structure designed to maximize effectiveness and better respond to the Governor's priorities. The Environmental Health program is a new program in FY 2017.

The Budget

Department Of Health Environmental Health

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Associate Director	-	-	-	-	657,322
Healthy Homes and Environment	-	-	-	-	3,079,300
Drinking Water Quality	-	-	-	-	3,598,789
Food Protection	-	-	-	-	4,369,102
Total Expenditures	-	-	-	-	\$11,704,513
Expenditures By Object					
Personnel	-	-	-	-	9,899,150
Operating Supplies and Expenses	-	-	-	-	1,432,667
Assistance and Grants	-	-	-	-	372,696
Subtotal: Operating Expenditures	-	-	-	-	11,704,513
Total Expenditures	-	-	-	-	\$11,704,513
Expenditures By Funds					
General Revenue	-	-	-	-	5,169,143
Federal Funds	-	-	-	-	6,148,955
Restricted Receipts	-	-	-	-	386,415
Total Expenditures	-	-	-	-	\$11,704,513

Personnel

Department Of Health Environmental Health

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT ADMINISTRATIVE OFFICER	00321A	-	-	1.0	47,650
ASSISTANT ADMINISTRATOR COMMUNITY AND	00335A	-	-	1.0	90,886
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	-	-	1.0	93,982
ASSISTANT DIRECTOR OF HEALTH (HEALTH	00141A	-	-	1.0	134,184
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00331A	-	-	3.0	211,165
CHIEF DIVISION OF DRINKING WATER QUALITY	00139A	-	-	1.0	113,114
CHIEF DIVISION OF FOOD PROTECTION AND	00139A	-	-	1.0	112,719
CHIEF ENVIRONMENTAL HEALTH FOOD	00135A	-	-	1.0	99,083
CHIEF SANITARIAN	00133A	-	-	1.0	90,258
CLINICAL LABORATORY TECHNICIAN	00320A	-	-	1.0	48,034
COMPLIANCE/EVALUATION STANDARDIZATION	00331A	-	-	1.0	68,461
DATA CONTROL CLERK	00315A	-	-	1.0	42,671
ENGINEERING TECHNICIAN IV (NATURAL	00327A	-	-	1.0	71,430
ENVIRONMENTAL HEALTH FOOD INSPECTOR	00323A	-	-	5.0	244,184
ENVIRONMENTAL HEALTH FOOD SPECIALIST	00327A	-	-	15.0	876,624
ENVIRONMENTAL SCIENTIST	00326A	-	-	3.0	178,575
EXECUTIVE ASSISTANT	00118A	-	-	1.0	41,202
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST II	00128A	-	-	1.0	61,992
HEALTH SERVICES REGULATION LICENSING AIDE II	00316A	-	-	4.0	161,179
HUMAN SERVICES POLICY AND SYSTEMS	00324A	-	-	1.0	53,273
INDUSTRIAL HYGIENIST	00327A	-	-	7.0	423,705
PLANNING AND PROGRAM SPECIALIST (HEALTH)	00331A	-	-	1.0	74,713
PRINCIPAL ENVIRONMENTAL HEALTH RISK	00139A	-	-	1.0	88,586
PRINCIPAL PUBLIC HEALTH PROMOTION	00333A	-	-	1.0	81,381
PRINCIPAL SANITARY ENGINEER	00333A	-	-	1.0	82,065
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	-	-	2.0	137,778
SANITARIAN	00323A	-	-	1.0	56,087
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00322A	-	-	1.0	46,506
SENIOR ENVIRONMENTAL HEALTH FOOD	00330A	-	-	5.0	349,398
SENIOR ENVIRONMENTAL SCIENTIST	00330A	-	-	3.0	215,707
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	-	-	3.0	185,582
SENIOR INDUSTRIAL HYGIENIST	00330A	-	-	2.0	160,981
SENIOR SANITARIAN (WATER SUPPLY AND	00326A	-	-	1.0	59,706
SENIOR SANITARY ENGINEER	00331A	-	-	3.0	212,995
SUPERVISING ENVIRONMENTAL HEALTH FOOD	00333A	-	-	5.0	430,357
SUPERVISING INDUSTRIAL HYGIENIST	00334A	-	-	1.0	90,882
SUPERVISING SANITARY ENGINEER (DEM)	00135A	-	-	1.0	95,607
Subtotal		-	-	84.0	\$5,632,702

Personnel

Department Of Health Environmental Health

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		-	-	5.0	379,320
Cost Allocation to Other Programs		-	-	(1.0)	(65,463)
Overtime		-	-	-	49,122
Temporary and Seasonal		-	-	-	38,984
Turnover		-	-	-	(282,576)
Subtotal		-	-	4.0	\$119,387
Total Salaries		-	-	88.0	\$5,752,089
Benefits					
Payroll Accrual			-		32,896
FICA			-		434,617
Retiree Health			-		338,146
Health Benefits			-		1,002,873
Retirement			-		1,476,162
Subtotal			-		\$3,284,694
Total Salaries and Benefits		-	-	88.0	\$9,036,783
Cost Per FTE Position (Excluding Temporary and Seasonal)			-		\$102,248
Statewide Benefit Assessment			-		\$270,158
Payroll Costs		-	-	88.0	\$9,306,941
Purchased Services					
Information Technology			-		262,242
University and College Services			-		48,667
Clerical and Temporary Services			-		40,500
Other Contracts			-		1,300
Training and Educational Services			-		212,000
Design and Engineering Services			-		27,500
Subtotal			-		\$592,209
Total Personnel		-	-	88.0	\$9,899,150
Distribution By Source Of Funds					
General Revenue		-	-	45.0	\$4,676,482
Federal Funds		-	-	42.0	\$4,919,248
Restricted Receipts		-	-	1.0	\$303,420
Total All Funds		-	-	88.0	\$9,899,150

The Program

Department Of Health

Health Laboratories and Medical Examiner

Program Mission

The State Health Laboratories and Medical Examiners program supports the Department's mission of "safe and healthy lives in safe and healthy communities" through scientific identification of pathogenic microorganisms, toxic substances, and criminals that threaten the health and safety of Rhode Islanders, and through the investigation of suspicious or unexpected deaths.

Program Description

The State Health Laboratories mission is to provide accurate, timely, and effective laboratory services for public health, environmental protection, and forensic science purposes. Key program functions include early detection and identification of infectious diseases, identification and measurement of environmental contaminants, and the characterization of evidence collected at crime scene. Services are provided to state and municipal agencies, health care providers, and individuals in support of public health and safety goals.

The State Medical Examiners Center investigates 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 State Health Laboratories and Medical Examiners program maintains a high level of preparedness to respond to a demand for services in case of an emergency; and maintains rigorous quality control and quality assurance programs to allow for maintaining nationally recognized accreditations.

Statutory History

The primary enabling legislation for the state laboratory is RIGL 23-1-3, Maintenance of Laboratories. The primary enabling legislation for the Medical Examiners Center is RIGL 23-4, Office of State Medical Examiner.

NOTE: The Department's FY 2017 budget reflects a new organization structure designed to maximize effectiveness and better respond to the Governor's priorities. In FY 2017, the existing Health Laboratories program is merged with the State Medical Examiner program and renamed the State Laboratories and Medical Examiner program.

The Budget

Department Of Health Health Laboratories and Medical Examiner

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Associate Director	1,613,368	1,665,681	2,006,777	1,981,104	1,920,051
Forensic Sciences	2,928,465	2,720,928	3,153,111	3,105,169	2,948,351
Environmental Sciences	1,842,638	1,822,052	1,933,887	1,971,159	1,991,126
Biological Sciences	2,051,641	2,064,569	2,258,246	2,182,198	2,289,781
State Medical Examiners	-	-	-	-	3,101,172
Total Expenditures	\$8,436,112	\$8,273,230	\$9,352,021	\$9,239,630	\$12,250,481
Expenditures By Object					
Personnel	5,908,179	6,270,938	7,035,767	6,821,771	9,631,373
Operating Supplies and Expenses	1,967,396	1,835,201	2,180,371	2,295,684	2,496,908
Subtotal: Operating Expenditures	7,875,575	8,106,139	9,216,138	9,117,455	12,128,281
Capital Purchases and Equipment	560,537	167,091	135,883	122,175	122,200
Total Expenditures	\$8,436,112	\$8,273,230	\$9,352,021	\$9,239,630	\$12,250,481
Expenditures By Funds					
General Revenue	6,276,115	6,426,990	7,375,260	7,090,319	10,121,341
Federal Funds	2,159,997	1,846,240	1,976,761	2,149,311	2,129,140
Total Expenditures	\$8,436,112	\$8,273,230	\$9,352,021	\$9,239,630	\$12,250,481

Personnel

Department Of Health

Health Laboratories and Medical Examiner

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	127,012	1.0	127,664
CHIEF FORENSIC SCIENCES	00139A	1.0	113,938	1.0	114,529
CHIEF REGISTERED ENVIRONMENTAL	00139A	1.0	102,140	1.0	102,682
QUALITY ASSURANCE OFFICER (BIOLOGICAL	00335A	1.0	97,400	1.0	97,905
SUPERVISOR FORENSIC SCIENCES (DRUG	00334A	1.0	95,872	1.0	96,360
SUPERVISING CLINICAL LABORATORY SCIENTIST	00334A	1.0	95,039	1.0	95,526
SUPERVISOR FORENSIC SCIENCES (TOXICOLOGY)	00334A	1.0	94,712	1.0	95,189
CHIEF OF MANAGEMENT SERVICES (HEALTH)	00138A	1.0	94,252	1.0	94,752
SUPERVISING CLINICAL LABORATORY SCIENTIST	00334A	4.0	366,399	4.0	368,270
PRINCIPAL FORENSIC SCIENTIST (RACING	00332A	1.0	90,297	1.0	90,749
SUPERVISOR FORENSIC SCIENCES (SEROLOGY)	00334A	1.0	89,014	1.0	89,461
SUPERVISING REGISTERED ENVIRONMENTAL	00334A	3.0	262,914	3.0	264,286
QUALITY ASSURANCE OFFICER (ENVIRONMENTAL	00335A	1.0	86,422	1.0	86,865
PRINCIPAL FORENSIC SCIENTIST (TOXICOLOGY)	00332A	1.0	85,736	1.0	86,179
PRINCIPAL FORENSIC SCIENTIST (DRUG	00332A	1.0	85,537	1.0	85,980
PRINCIPAL REGISTERED ENVIRONMENTAL	00332A	2.0	162,628	2.0	163,476
CHIEF CLINICAL LABORATORY SCIENTIST (PUBL.	00139A	1.0	79,257	-	-
SENIOR CLINICAL LABORATORY SCIENTIST	00330A	1.0	78,451	1.0	78,854
PRINCIPAL CLINICAL LABORATORY SCIENTIST	00332A	5.0	383,018	5.0	389,196
SENIOR FORENSIC SCIENTIST	00330A	6.0	441,137	6.0	443,386
SENIOR REGISTERED ENVIRONMENTAL	00330A	2.0	143,043	2.0	143,678
CHIEF PREAUDIT SUPERVISOR	00131A	1.0	69,018	1.0	73,092
PRINCIPAL HUMAN SERVICES POLICY AND	00330A	1.0	65,920	1.0	66,270
SUPERVISOR OF LABORATORY CENTRAL SERVICES	00326A	1.0	62,219	1.0	62,549
REGISTERED ENVIRONMENTAL LABORATORY	00327A	5.0	302,021	5.0	310,565
FORENSIC SCIENTIST	00327A	3.0	179,025	3.0	180,284
CLINICAL LABORATORY SCIENTIST (PUB HEALTH	00327A	8.0	471,044	8.0	477,031
SUPERVISOR BREATH ANALYSIS PROGRAM	00324A	1.0	57,796	1.0	58,103
ENVIRONMENTAL LABORATORY SCIENTIST	00326A	3.0	161,682	3.0	168,505
FORENSIC SCIENTIST ASSOCIATE	00326A	4.0	206,193	5.0	303,498
ADMINISTRATIVE OFFICER	00124A	1.0	51,462	1.0	53,614
CLINICAL LABORATORY TECHNICIAN	00320A	2.0	101,531	2.0	102,062
INSPECTOR BREATH ANALYSIS	00320A	1.0	45,506	1.0	45,747
HUMAN SERVICES BUSINESS OFFICER	00322A	1.0	45,285	1.0	46,743
SENIOR LABORATORY TECHNICIAN	00319A	1.0	41,459	1.0	42,665
LABORATORY TECHNICIAN	00314A	1.0	38,463	1.0	39,401
LABORATORY ASSISTANT	00314A	6.0	227,508	6.0	230,670
LABORATORY TECHNICIAN	00316A	1.0	37,409	1.0	38,743
SENIOR WORD PROCESSING TYPIST	00312A	1.0	35,234	3.0	108,399
ASSISTANT MEDICAL EXAMINER FORENSIC	00254A	-	-	3.0	537,901
EXECUTIVE ASSISTANT	00118A	-	-	1.0	42,976
MEDICAL EXAMINERS INVESTIGATIVE AGENT	00326A	-	-	3.0	157,878
OFFICE MANAGER	00123A	-	-	1.0	58,581
SCENE INVESTIGATOR	00328A	-	-	5.0	335,095
SUPERVISING MEDICAL EXAMINER INVESTIGATOR	00332A	-	-	1.0	75,001

Personnel

Department Of Health

Health Laboratories and Medical Examiner

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Subtotal		79.0	\$5,372,993	95.0	\$6,730,360
Unclassified					
CHIEF MEDICAL EXAMINER	00965F	-	-	1.0	243,894
Subtotal		-	-	1.0	\$243,894
Cost Allocation from Other Programs		-	-	0.5	38,555
Cost Allocation to Other Programs		(13.8)	(994,222)	(13.5)	(1,031,227)
Overtime		-	51,807	-	143,376
Temporary and Seasonal		-	24,237	-	18,896
Turnover		-	(410,735)	-	(466,741)
Subtotal		(13.8)	(\$1,328,913)	(13.0)	(\$1,297,141)
Total Salaries		65.3	\$4,044,080	83.0	\$5,677,113
Benefits					
Payroll Accrual			23,100		32,224
Holiday			-		18,854
FICA			299,103		400,481
Retiree Health			230,940		323,517
Health Benefits			715,466		956,933
Retirement			955,383		1,426,198
Subtotal			\$2,223,992		\$3,158,207
Total Salaries and Benefits		65.3	\$6,268,072	83.0	\$8,835,320
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$95,691		\$106,260
Statewide Benefit Assessment			\$180,480		\$259,276
Payroll Costs		65.3	\$6,448,552	83.0	\$9,094,596
Purchased Services					
Clerical and Temporary Services			53,067		-
Management & Consultant Services			146,657		146,657
Other Contracts			1,650		2,250
Buildings and Ground Maintenance			-		800
Training and Educational Services			250		48,220
Medical Services			171,595		338,850
Subtotal			\$373,219		\$536,777
Total Personnel		65.3	\$6,821,771	83.0	\$9,631,373
Distribution By Source Of Funds					
General Revenue		54.3	\$5,361,983	72.0	\$8,101,419
Federal Funds		11.0	\$1,459,788	11.0	\$1,529,954
Total All Funds		65.3	\$6,821,771	83.0	\$9,631,373

The Program

Department Of Health Public Health Information

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 sections of Title 23.

NOTE: The Department's FY 2017 budget reflects a new organization structure designed to maximize effectiveness and better respond to the Governor's priorities. The Public Health Information program ends in FY 2016.

The Budget

Department Of Health Public Health Information

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Center for Health Data Analysis	2,125,743	1,958,024	2,105,472	2,121,542	-
Vital Records	1,642,829	1,740,799	1,777,847	1,615,204	-
Health Information Technology	-	(43)	-	-	-
Total Expenditures	\$3,768,572	\$3,698,780	\$3,883,319	\$3,736,746	-
Expenditures By Object					
Personnel	3,044,820	2,970,605	3,313,326	3,081,128	-
Operating Supplies and Expenses	341,612	536,403	437,593	442,650	-
Assistance and Grants	348,976	190,688	132,000	212,568	-
Subtotal: Operating Expenditures	3,735,408	3,697,696	3,882,919	3,736,346	-
Capital Purchases and Equipment	33,164	1,084	400	400	-
Total Expenditures	\$3,768,572	\$3,698,780	\$3,883,319	\$3,736,746	-
Expenditures By Funds					
General Revenue	1,523,044	1,288,583	1,556,492	1,468,257	-
Federal Funds	2,245,528	2,410,197	2,326,827	2,268,489	-
Total Expenditures	\$3,768,572	\$3,698,780	\$3,883,319	\$3,736,746	-

Personnel

Department Of Health Public Health Information

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
HEALTH PROGRAM ADMINISTRATOR	00335A	2.0	197,025	-	-
ASSISTANT ADMINISTRATOR COMMUNITY AND INTERDEPARTMENTAL PROJECT MANAGER	00335A	1.0	98,135	-	-
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00139A	2.0	194,794	-	-
PROGRAMMING SERVICES OFFICER	00333A	4.0	319,790	-	-
CHIEF HEALTH PROGRAM EVALUATOR	00131A	1.0	79,789	-	-
CHIEF PROGRAM DEVELOPMENT	00137A	1.0	76,943	-	-
PROGRAMMING SERVICES OFFICER	00134A	1.0	72,840	-	-
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	1.0	68,492	-	-
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	2.0	135,502	-	-
RECORDS ANALYST	00331A	1.0	66,802	-	-
PRINCIPAL RESEARCH TECHNICIAN	00324A	1.0	64,401	-	-
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00327A	1.0	64,207	-	-
PUBLIC HEALTH PROMOTION SPECIALIST	00328A	4.0	256,182	-	-
SENIOR RESEARCH TECHNICIAN	00329A	1.0	63,531	-	-
SYSTEMS ANALYST	00323A	1.0	61,460	-	-
ADMINISTRATIVE OFFICER	00324A	1.0	52,589	-	-
INFORMATION AIDE	00324A	1.0	49,632	-	-
PRINCIPAL COMMUNITY PROGRAM LIAISON	00315A	1.0	48,514	-	-
PROGRAM ANALYST	00324A	1.0	45,972	-	-
DATA CONTROL CLERK	00322A	4.0	178,450	-	-
SENIOR TELLER	00315A	3.0	130,131	-	-
SENIOR WORD PROCESSING TYPIST	00318A	1.0	42,850	-	-
GENEALOGICAL CLERK	00312A	2.0	79,308	-	-
	00314A	2.0	75,718	-	-
Subtotal		40.0	\$2,523,057	-	-
Cost Allocation from Other Programs		2.2	176,759	-	-
Cost Allocation to Other Programs		(14.4)	(965,171)	-	-
Temporary and Seasonal		-	19,389	-	-
Turnover		-	(111,952)	-	-
Subtotal		(12.1)	(\$880,975)	-	-
Total Salaries		27.9	\$1,642,082	-	-
Benefits					
Payroll Accrual			9,348	-	-
FICA			125,619	-	-
Retiree Health			96,876	-	-
Health Benefits			324,828	-	-
Retirement			397,137	-	-
Subtotal			\$953,808	-	-

Personnel

Department Of Health Public Health Information

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		27.9	\$2,595,890	-	-
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$92,414		-
Statewide Benefit Assessment			\$75,538		-
Payroll Costs		27.9	\$2,671,428	-	-
Purchased Services					
Information Technology			11,400		-
Clerical and Temporary Services			49,400		-
Management & Consultant Services			149,000		-
Other Contracts			2,000		-
Training and Educational Services			197,900		-
Subtotal			\$409,700		-
Total Personnel		27.9	\$3,081,128	-	-
Distribution By Source Of Funds					
General Revenue		21.9	\$1,414,358	-	-
Federal Funds		6.0	\$1,666,770	-	-
Total All Funds		27.9	\$3,081,128	-	-

The Program

Department Of Health

Community and Family Health and Equity

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.

NOTE: The Department's FY 2017 budget reflects a new organization structure designed to maximize effectiveness and better respond to the Governor's priorities. The Community, Family Health, and Equity program ends in FY 2016.

The Budget

Department Of Health Community and Family Health and Equity

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Associate Director	3,999,301	4,613,491	5,554,417	3,021,199	-
Health Disparities and Access	1,540,454	2,175,628	2,168,928	2,499,100	-
Healthy Homes and Environment	2,687,014	2,937,443	3,024,834	3,091,333	-
Chronic Care and Disease Management	3,630,848	3,344,950	4,243,674	7,058,551	-
Health Promotion and Wellness	3,050,709	2,603,422	3,008,756	3,821,670	-
Perinatal and Early Childhood	10,853,831	12,208,671	12,227,531	15,437,981	-
Preventive Services and Community Practices	32,228,610	35,226,825	38,342,952	44,457,101	-
Total Expenditures	\$57,990,767	\$63,110,430	\$68,571,092	\$79,386,935	-
Expenditures By Object					
Personnel	14,172,076	15,876,365	18,254,608	19,611,395	-
Operating Supplies and Expenses	32,350,857	34,069,342	37,060,652	40,218,428	-
Assistance and Grants	11,430,393	13,164,723	13,255,832	19,552,752	-
Subtotal: Operating Expenditures	57,953,326	63,110,430	68,571,092	79,382,575	-
Capital Purchases and Equipment	34,941	-	-	4,360	-
Operating Transfers	2,500	-	-	-	-
Total Expenditures	\$57,990,767	\$63,110,430	\$68,571,092	\$79,386,935	-
Expenditures By Funds					
General Revenue	2,410,253	2,304,828	2,532,862	2,506,985	-
Federal Funds	33,451,724	36,703,310	41,518,195	46,919,072	-
Restricted Receipts	22,072,606	24,099,961	24,520,035	29,960,878	-
Operating Transfers from Other Funds	56,184	2,331	-	-	-
Total Expenditures	\$57,990,767	\$63,110,430	\$68,571,092	\$79,386,935	-

Personnel

Department Of Health

Community and Family Health and Equity

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
MEDICAL DIRECTOR, FAMILY HEALTH	00252A	1.0	163,156	-	-
INTERDEPARTMENTAL PROJECT MANAGER	00139A	6.0	646,727	-	-
CHIEF CHILDREN WITH SPECIAL HEALTH CARE ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	1.0	99,947	-	-
SUPERVISING INDUSTRIAL HYGIENIST	00334A	1.0	90,415	-	-
ASSISTANT ADMINISTRATOR COMMUNITY AND HEALTH PROGRAM ADMINISTRATOR	00335A	2.0	174,898	-	-
PRINCIPAL ENVIRONMENTAL HEALTH RISK	00139A	1.0	85,382	-	-
CHIEF DIVISION OF DENTAL PUBLIC HEALTH	00140A	1.0	85,382	-	-
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	85,220	-	-
PLANNING AND PROGRAM SPECIALIST (HEALTH)	00331A	1.0	82,190	-	-
HEALTH PROGRAM ADMINISTRATOR	00335A	1.0	81,606	-	-
SENIOR INDUSTRIAL HYGIENIST	00330A	2.0	160,142	-	-
CHIEF HUMAN SERVICES BUSINESS OFFICER	00133A	1.0	78,737	-	-
PRINCIPAL PUBLIC HEALTH PROMOTION	00333A	9.0	690,148	-	-
CHIEF IMPLEMENTATION AIDE	00128A	1.0	74,342	-	-
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	3.0	222,263	-	-
HEALTH POLICY ANALYST	00333A	5.0	369,944	-	-
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	72,642	-	-
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	29.0	2,041,604	-	-
COMMUNITY HEALTH NURSE COORDINATOR	00923A	1.0	68,106	-	-
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	5.0	333,054	-	-
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00331A	3.0	199,484	-	-
PROGRAMMING SERVICES OFFICER	00331A	8.0	529,415	-	-
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	8.0	521,968	-	-
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING	00329A	1.0	64,763	-	-
PRINCIPAL PROGRAM ANALYST	00328A	1.0	63,449	-	-
INDUSTRIAL HYGIENIST	00327A	7.0	411,369	-	-
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	2.0	116,056	-	-
PRINCIPAL RESOURCE SPECIALIST	00328A	2.0	115,104	-	-
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00128A	1.0	56,549	-	-
ADMINISTRATIVE OFFICER	00324A	1.0	51,391	-	-
PRINCIPAL COMMUNITY PROGRAM LIAISON	00324A	5.0	256,100	-	-
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00322A	2.0	88,751	-	-
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	44,107	-	-
COMMUNITY PROGRAM LIAISON WORKER	00319A	2.0	86,782	-	-
DATA CONTROL CLERK	00315A	2.0	86,240	-	-
HEALTH SERVICES REGULATION LICENSING AIDE II	00316A	1.0	42,441	-	-
CHIEF CLERK	00316A	1.0	37,181	-	-
SENIOR WORD PROCESSING TYPIST	00312A	2.0	71,591	-	-
Subtotal		126.0	\$8,814,513	-	-

Personnel

Department Of Health

Community and Family Health and Equity

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		17.3	1,135,787	-	-
Cost Allocation to Other Programs		(0.5)	(30,358)	-	-
Interdepartmental Transfer		-	(51,076)	-	-
Temporary and Seasonal		-	319,363	-	-
Turnover		-	(827,864)	-	-
Subtotal		16.9	\$545,852	-	-
Total Salaries		142.9	\$9,360,365	-	-
Benefits					
Payroll Accrual			53,085	-	-
FICA			713,232	-	-
Retiree Health			539,744	-	-
Health Benefits			1,527,770	-	-
Retirement			2,222,977	-	-
Subtotal			\$5,056,808	-	-
Total Salaries and Benefits		142.9	\$14,417,173	-	-
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$98,676	-	-
Statewide Benefit Assessment			\$430,584	-	-
Payroll Costs		142.9	\$14,847,757	-	-
Purchased Services					
Information Technology			564,520	-	-
University and College Services			242,039	-	-
Clerical and Temporary Services			16,150	-	-
Management & Consultant Services			755,671	-	-
Other Contracts			334,982	-	-
Training and Educational Services			2,529,881	-	-
Design and Engineering Services			29,726	-	-
Medical Services			290,669	-	-
Subtotal			\$4,763,638	-	-
Total Personnel		142.9	\$19,611,395	-	-
Distribution By Source Of Funds					
General Revenue		20.9	\$1,742,819	-	-
Federal Funds		121.0	\$15,027,032	-	-
Restricted Receipts		1.0	\$2,841,544	-	-
Total All Funds		142.9	\$19,611,395	-	-

The Program

Department Of Health Infectious Disease and Epidemiology

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 diseases; 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, foodborne 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.

NOTE: The Department's FY 2017 budget reflects a new organization structure designed to maximize effectiveness and better respond to the Governor's priorities. The Infectious Disease and Epidemiology program ends in FY 2016.

The Budget

Department Of Health Infectious Disease and Epidemiology

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Operations	6,591,413	5,386,121	6,846,819	5,547,468	-
Total Expenditures	\$6,591,413	\$5,386,121	\$6,846,819	\$5,547,468	-
Expenditures By Object					
Personnel	3,730,965	3,187,495	4,144,897	3,806,562	-
Operating Supplies and Expenses	1,825,878	1,221,513	1,577,098	1,091,722	-
Assistance and Grants	1,034,362	975,970	1,124,719	634,084	-
Subtotal: Operating Expenditures	6,591,205	5,384,978	6,846,714	5,532,368	-
Capital Purchases and Equipment	208	1,143	105	15,100	-
Total Expenditures	\$6,591,413	\$5,386,121	\$6,846,819	\$5,547,468	-
Expenditures By Funds					
General Revenue	1,557,693	1,285,153	1,717,250	1,560,709	-
Federal Funds	5,027,726	4,100,968	5,129,569	3,986,759	-
Restricted Receipts	5,994	-	-	-	-
Total Expenditures	\$6,591,413	\$5,386,121	\$6,846,819	\$5,547,468	-

Personnel

Department Of Health Infectious Disease and Epidemiology

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
MEDICAL DIRECTOR, DISEASE CONTROL	00252A	1.0	200,801	-	-
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	131,338	-	-
ASSISTANT DIRECTOR OF HEALTH (HEALTH	00141A	1.0	112,872	-	-
CONSULTANT PUBLIC HEALTH NURSE	00926A	2.0	215,889	-	-
COMMUNITY HEALTH NURSE COORDINATOR	00923A	3.0	271,708	-	-
ASSISTANT ADMINISTRATOR COMMUNITY AND	00335A	1.0	88,806	-	-
HEALTH PROGRAM ADMINISTRATOR	00335A	1.0	87,802	-	-
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	86,361	-	-
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	85,424	-	-
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	2.0	156,015	-	-
HEALTH POLICY ANALYST	00333A	1.0	76,105	-	-
PROGRAMMING SERVICES OFFICER	00331A	1.0	73,714	-	-
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	2.0	146,335	-	-
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	5.0	338,029	-	-
DISEASE INTERVENTION SPECIALIST II	00327A	2.0	133,664	-	-
COMMUNITY PROGRAM LIAISON WORKER	00319A	3.0	141,368	-	-
DISEASE INTERVENTION SPECIALIST I	00324A	3.0	141,266	-	-
DATA CONTROL CLERK	00315A	1.0	43,415	-	-
EXECUTIVE ASSISTANT	00118A	1.0	40,852	-	-
SENIOR WORD PROCESSING TYPIST	00312A	1.0	36,887	-	-
Subtotal		34.0	\$2,608,651	-	-
Cost Allocation from Other Programs		6.0	387,955	-	-
Cost Allocation to Other Programs		(6.4)	(558,126)	-	-
Overtime		-	19,102	-	-
Temporary and Seasonal		-	78,480	-	-
Turnover		-	(179,977)	-	-
Subtotal		(0.5)	(\$252,566)	-	-
Total Salaries		33.5	\$2,356,085	-	-
Benefits					
Payroll Accrual			13,242	-	-
FICA			174,724	-	-
Retiree Health			134,838	-	-
Health Benefits			332,393	-	-
Retirement			556,149	-	-
Subtotal			\$1,211,346	-	-
Total Salaries and Benefits		33.5	\$3,567,431	-	-
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$104,086	-	-
Statewide Benefit Assessment			\$107,501	-	-
Payroll Costs		33.5	\$3,674,932	-	-

Personnel

Department Of Health

Infectious Disease and Epidemiology

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			1,200		-
Other Contracts			5,150		-
Training and Educational Services			86,280		-
Medical Services			39,000		-
Subtotal			\$131,630		-
Total Personnel		33.5	\$3,806,562	-	-
Distribution By Source Of Funds					
General Revenue		12.5	\$988,055	-	-
Federal Funds		21.0	\$2,818,507	-	-
Total All Funds		33.5	\$3,806,562	-	-

The Program

Department Of Health Customer Services

Program Mission

The Customer Service program assures that minimum standards for the provision of health care services are met. To that end, the program licenses, investigates and disciplines health care professionals, health care facilities, and health-related facilities. Complaints from all sources are investigated and, if substantiated, compliance action is initiated. The Customer Services program also includes the public-facing Center for Vital Records which ensures the integrity and appropriate access to permanent records related to births, deaths, marriages, and civil unions for Rhode Island.

Program Description

The Division of Customer Services program encompasses four Centers:

The Center for Professional Licensing is responsible for licensing health care professionals. The program maintains an integrated license and verification system. The system allows consumers to view public information about their health care provider on the Department's website. The Office also reviews requests for Medical Marijuana Program registration.

The Center for Professional Boards and Commissions oversees the complaint investigation and discipline of licensed professionals. The office also oversees the administrative and regulatory functions of these professions to ensure the highest quality health care for Rhode Islanders.

The Center for Vital Records is responsible for the administration, statutory compliance and regulatory promulgation of Rhode Island's vital records system of births, marriages, deaths and fetal deaths.

The Center for Health Facilities Regulation is responsible for ensuring that state-licensed and federally-certified Medicare and Medicaid health care facilities meet the applicable health, safety, and quality standards and regulations outlined in state and federal law. The program maintains an agreement with the Centers for Medicare and the State Medicaid Office to conduct Medicare and Medicaid certification surveys and investigations for participating health care facilities and providers.

Statutory History

Authorization for the Customer Service program is contained in the various sections of Titles 4, 5, 16, 21, 23, and 42.

NOTE: The Department's FY 2017 budget reflects a new organization structure designed to maximize effectiveness and better respond to the Governor's priorities. The Customer Services program is a new program in FY 2017.

The Budget

Department Of Health Customer Services

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Associate Director	-	-	-	-	942,366
Health Professionals Regulations	-	-	-	-	3,722,480
Facilities Regulations	-	-	-	-	4,830,794
Vital Records	-	-	-	-	1,537,732
Total Expenditures	-	-	-	-	\$11,033,372
Expenditures By Object					
Personnel	-	-	-	-	9,573,587
Operating Supplies and Expenses	-	-	-	-	1,448,843
Subtotal: Operating Expenditures	-	-	-	-	11,022,430
Capital Purchases and Equipment	-	-	-	-	10,942
Total Expenditures	-	-	-	-	\$11,033,372
Expenditures By Funds					
General Revenue	-	-	-	-	6,521,505
Federal Funds	-	-	-	-	3,491,908
Restricted Receipts	-	-	-	-	1,019,959
Total Expenditures	-	-	-	-	\$11,033,372

Personnel

Department Of Health Customer Services

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	00324A	-	-	1.0	51,914
ASSISTANT SUPERVISING DATA ENTRY OPERATOR	00314A	-	-	1.0	46,492
ASSOCIATE DIRECTOR OF HEALTH	00143A	-	-	1.0	102,860
BEAUTY SHOP INSPECTOR	00315A	-	-	1.0	39,678
CHIEF COMPLIANCE AND REGULATORY SECTION	00335A	-	-	1.0	76,835
CHIEF HEALTH PROGRAM EVALUATOR	00137A	-	-	2.0	178,840
CHIEF IMPLEMENTATION AIDE	00128A	-	-	2.0	139,429
CHIEF OF HEALTH PROFESSIONS REGULATION	00139A	-	-	1.0	109,874
CHIEF PROGRAM DEVELOPMENT	00134A	-	-	1.0	76,735
CLINICAL SOCIAL WORKER	00327A	-	-	2.0	134,410
COMMUNITY PROGRAM LIAISON WORKER	00319A	-	-	1.0	44,342
CONSULTANT PUBLIC HEALTH NURSE	00926A	-	-	1.0	113,215
DATA CONTROL CLERK	00315A	-	-	5.0	205,479
DATA ENTRY UNIT SUPERVISOR	00B21A	-	-	2.0	117,271
GENEALOGICAL CLERK	00314A	-	-	2.0	77,035
HEALTH FACILITY SURVEYOR	00323A	-	-	2.0	96,729
HEALTH POLICY ANALYST	00333A	-	-	2.0	180,011
HEALTH PROGRAM ADMINISTRATOR	00135A	-	-	2.0	174,660
HEALTH SERVICES REGULATION LICENSING AIDE I	00314A	-	-	1.0	46,836
HEALTH SERVICES REGULATION LICENSING AIDE II	00316A	-	-	5.0	229,032
HUMAN SERVICES POLICY AND SYSTEMS	00324A	-	-	1.0	58,419
INDUSTRIAL HYGIENIST	00330A	-	-	1.0	65,079
INFORMATION AIDE	00315A	-	-	1.0	48,765
INTERDEPARTMENTAL PROJECT MANAGER	00139A	-	-	3.0	279,946
MEDICOLEGAL ADMINISTRATOR	00132A	-	-	1.0	76,097
NURSING CARE EVALUATOR	00920A	-	-	11.0	828,151
PHYSICAL THERAPIST (HABIL./REHAB.)	00332A	-	-	1.0	75,000
PRINCIPAL HEALTH FACILITY SURVEYOR	00329A	-	-	2.0	138,165
PRINCIPAL NURSING CARE EVALUATOR	00926A	-	-	2.0	214,719
PRINCIPAL RESEARCH TECHNICIAN	00327A	-	-	1.0	64,535
PROGRAM ANALYST	00322A	-	-	4.0	185,483
PROGRAMMING SERVICES OFFICER	00131A	-	-	1.0	80,212
PROGRAMMING SERVICES OFFICER	00331A	-	-	1.0	65,439
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	-	-	3.0	200,961
RADIOLOGICAL HEALTH SPECIALIST	00330A	-	-	1.0	75,575
RECORDS ANALYST	00324A	-	-	1.0	64,736
SENIOR CLINICAL LABORATORY SCIENTIST	00330A	-	-	1.0	66,268
SENIOR HEALTH FACILITY SURVEYOR	00326A	-	-	1.0	68,947
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	-	-	2.0	125,945
SENIOR NURSING CARE EVALUATOR	00923A	-	-	3.0	278,517
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	-	-	2.0	161,139
SENIOR SANITARY ENGINEER	00331A	-	-	4.0	261,756
SENIOR SYSTEMS ANALYST	00326A	-	-	1.0	52,563
SENIOR TELLER	00318A	-	-	1.0	43,078
STATE DIRECTOR OF NURSING REGISTRATION &	00137A	-	-	1.0	82,668

Personnel

Department Of Health Customer Services

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
SUPERVISING INDUSTRIAL HYGIENIST	00334A	-	-	1.0	92,333
SUPERVISING RADIOLOGICAL HEALTH SPECIALIST	00334A	-	-	1.0	87,033
SYSTEMS ANALYST	00324A	-	-	1.0	55,120
Subtotal		-	-	90.0	\$6,138,326
Unclassified					
CHIEF ADMINISTRATIVE OFFICER	00966F	-	-	1.0	177,286
Subtotal		-	-	1.0	\$177,286
Cost Allocation from Other Programs		-	-	1.4	80,828
Cost Allocation to Other Programs		-	-	(6.5)	(414,928)
Overtime		-	-	-	39,916
Temporary and Seasonal		-	-	-	19,492
Turnover		-	-	-	(354,547)
Subtotal		-	-	(5.1)	(\$629,239)
Total Salaries		-	-	85.9	\$5,686,373
Benefits					
Payroll Accrual			-		32,195
FICA			-		428,974
Retiree Health			-		335,938
Health Benefits			-		1,134,130
Retirement			-		1,462,492
Subtotal			-		\$3,393,729
Total Salaries and Benefits		-	-	85.9	\$9,080,102
Cost Per FTE Position (Excluding Temporary and Seasonal)			-		\$105,515
Statewide Benefit Assessment			-		\$267,230
Payroll Costs		-	-	85.9	\$9,347,332

Personnel

Department Of Health Customer Services

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			-		38,400
Clerical and Temporary Services			-		163,080
Legal Services			-		1,600
Other Contracts			-		10,000
Training and Educational Services			-		175
Medical Services			-		13,000
Subtotal			-		\$226,255
Total Personnel		-	-	85.9	\$9,573,587
Distribution By Source Of Funds					
General Revenue		-	-	77.9	\$6,114,887
Federal Funds		-	-	7.0	\$2,835,120
Restricted Receipts		-	-	1.0	\$623,580
Total All Funds		-	-	85.9	\$9,573,587

The Program

Department Of Health Policy, Information and Communications

Program Mission

The Policy, Information and Communications program is responsible for the acquisition and use of clear, accurate and appropriate data to inform public health policy as well as the provision of high-quality, timely, and accurate health information to the public so they can understand health risks and make healthy and safe choices.

Program Description

The Policy, Information and Communications program is comprised of four centers:

The Center for Health Data and Analysis is responsible for the acquisition, provision and use of clear, accurate and appropriate data and analyses. The Center manages health datasets and systems, and provides analytic capacity to department programs. Center activities inform and drive public health program and policy decisions.

The Center for Public Health Communications provides high-quality, timely, and accurate health information to the public so they can understand health risks and make healthy and safe choices.

The Center for Health Systems Policy and Regulation is responsible for preventing unnecessary duplication in the healthcare system including medical services, facilities and equipment. The Centers certifies and monitors health plans and utilization review agencies to ensure compliance with applicable statutes and regulations, and reviews initial license applications and changes in ownership, control, and leases for various health care facilities.

The Center for Legislative and Regulatory Affairs tracks proposed state legislation impacting public health, ensures that Department of Health complies with legislative mandates, provides constituency services, and coordinates the development and implementation of departmental regulations in accordance with existing state requirements.

Statutory History

Authorization for the activities within the Policy, Information, and Communication program is contained within the various sections of Title 23 and Title 27.

NOTE: The Department's FY 2017 budget reflects a new organization structure designed to maximize effectiveness and better respond to the Governor's priorities. The Policy, Information, and Communications program is a new program in FY 2017.

The Budget

Department Of Health Policy, Information and Communications

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Center for Health Data Analysis	-	-	-	-	2,128,864
Associate Director	-	-	-	-	438,390
Health Systems Policy & Regulation	-	-	-	-	581,225
Total Expenditures	-	-	-	-	\$3,148,479
Expenditures By Object					
Personnel	-	-	-	-	2,727,883
Operating Supplies and Expenses	-	-	-	-	208,028
Assistance and Grants	-	-	-	-	212,568
Subtotal: Operating Expenditures	-	-	-	-	3,148,479
Total Expenditures	-	-	-	-	\$3,148,479
Expenditures By Funds					
General Revenue	-	-	-	-	937,935
Federal Funds	-	-	-	-	1,629,319
Restricted Receipts	-	-	-	-	581,225
Total Expenditures	-	-	-	-	\$3,148,479

Personnel

Department Of Health Policy, Information and Communications

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT ADMINISTRATOR COMMUNITY AND	00335A	-	-	2.0	198,086
ASSOCIATE DIRECTOR OF HEALTH	00143A	-	-	1.0	123,048
CHIEF HEALTH PROGRAM EVALUATOR	00137A	-	-	1.0	82,668
CHIEF PROGRAM DEVELOPMENT	00134A	-	-	1.0	86,136
COMMUNITY PROGRAM LIAISON WORKER	00319A	-	-	2.0	83,668
DATA CONTROL CLERK	00315A	-	-	1.0	41,662
ENVIRONMENTAL HEALTH RISK ASSESSMENT	00135A	-	-	1.0	98,303
FISCAL MANAGEMENT OFFICER	00326A	-	-	1.0	52,563
HEALTH ECONOMICS SPECIALIST	00331A	-	-	2.0	130,878
HEALTH POLICY ANALYST	00333A	-	-	1.0	80,322
HEALTH PROGRAM ADMINISTRATOR	00335A	-	-	2.0	197,984
INTERDEPARTMENTAL PROJECT MANAGER	00139A	-	-	3.0	331,279
PRINCIPAL COMMUNITY PROGRAM LIAISON	00324A	-	-	1.0	48,974
PRINCIPAL PUBLIC HEALTH PROMOTION	00333A	-	-	1.0	74,197
PROGRAMMING SERVICES OFFICER	00131A	-	-	1.0	73,237
PROGRAMMING SERVICES OFFICER	00331A	-	-	1.0	68,855
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	-	-	2.0	138,382
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	-	-	2.0	127,736
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00322A	-	-	1.0	48,662
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	-	-	4.0	257,529
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	-	-	3.0	265,030
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	-	-	1.0	68,856
SENIOR RESEARCH TECHNICIAN	00323A	-	-	1.0	61,783
SENIOR WORD PROCESSING TYPIST	00312A	-	-	2.0	79,729
WEB DEVELOPMENT MANAGER	00135A	-	-	0.6	48,724
Subtotal		-	-	38.6	\$2,868,291
Unclassified					
POLICY ANALYST	00833A	-	-	1.0	97,087
Subtotal		-	-	1.0	\$97,087
Cost Allocation from Other Programs		-	-	2.7	215,007
Cost Allocation to Other Programs		-	-	(23.3)	(1,648,065)
Temporary and Seasonal		-	-	-	9,746
Turnover		-	-	-	(93,147)
Subtotal		-	-	(20.5)	(\$1,516,459)
Total Salaries		-	-	19.1	\$1,448,919
Benefits					
Payroll Accrual			-		8,351
FICA			-		110,841
Retiree Health			-		85,923
Health Benefits			-		219,080
Retirement			-		372,673
Subtotal			-		\$796,868

Personnel

Department Of Health Policy, Information and Communications

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		-	-	19.1	\$2,245,787
Cost Per FTE Position (Excluding Temporary and Seasonal)					\$117,193
Statewide Benefit Assessment					\$68,501
Payroll Costs		-	-	19.1	\$2,314,288
Purchased Services					
Information Technology			-		11,000
Clerical and Temporary Services			-		10,000
Management & Consultant Services			-		149,000
Other Contracts			-		49,500
Training and Educational Services			-		194,095
Subtotal			-		\$413,595
Total Personnel		-	-	19.1	\$2,727,883
Distribution By Source Of Funds					
General Revenue		-	-	11.1	\$932,370
Federal Funds		-	-	5.0	\$1,237,603
Restricted Receipts		-	-	3.0	\$557,910
Total All Funds		-	-	19.1	\$2,727,883

The Program

Department Of Health

Preparedness, Resp, Infectious Dis, & Emergency Services

Program Mission

The Preparedness, Response, Infectious Disease, and Emergency Medical Services program is responsible for creating and promoting a state of readiness and prompt response to protect the health of Rhode Islanders during catastrophic events, large-scale disasters, and other types of emergencies; controlling person-to-person spread of infectious diseases; and licensing, regulating, and oversight of emergency medical services.

Program Description

The Preparedness, Response, Infectious Disease, and Emergency Services program includes the following Centers:

The Emergency Preparedness and Response Center coordinates emergency preparedness and response activities including planning, education, assessment, and support services among public health providers, private medical providers, public safety agencies, and government officials.

The Infectious Disease and Epidemiology Center is responsible for the detection, control, and prevention of infectious disease of public health significance. The Center monitors, conducts surveillance, and investigates a wide array of reportable diseases; collects, analyzes, and distributes information about infectious diseases; and investigates and responds to disease outbreaks to minimize the impact of infectious disease on the health and economy of the state.

The HIV, Hepatitis, STD and TB Center conducts surveillance, disease investigations, and contact tracing for HIV, sexually transmitted diseases, and tuberculosis to ensure all potential contacts are screened and treated. The Center oversees efforts to prevent and control Hepatitis C infection, including the community-based needle exchange program.

The Emergency Medical Services Center licenses, regulates, and provides oversight for ambulance services, ambulances, and emergency medical service practitioners.

Statutory History

Authorization for the activities within the Preparedness, Response, Infectious Disease, and Emergency Services program is contained within the various sections of Title 23.

NOTE: The Department's FY 2017 budget reflects a new organization structure designed to maximize effectiveness and better respond to the Governor's priorities. The Preparedness, Response, Infectious Disease, and Emergency Services program is a new program in FY 2017.

The Budget

Department Of Health

Preparedness, Resp, Infectious Dis, & Emergency Services

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Accute Infectious Diseases	-	-	-	-	3,755,792
HIV, Hep, STDs & TB	-	-	-	-	2,120,660
Emergency Preparedness and Response	-	-	-	-	7,732,236
Emergency Medical Services	-	-	-	-	432,263
Total Expenditures	-	-	-	-	\$14,040,951
Expenditures By Object					
Personnel	-	-	-	-	9,113,401
Operating Supplies and Expenses	-	-	-	-	2,991,839
Assistance and Grants	-	-	-	-	1,915,461
Subtotal: Operating Expenditures	-	-	-	-	14,020,701
Capital Purchases and Equipment	-	-	-	-	20,250
Total Expenditures	-	-	-	-	\$14,040,951
Expenditures By Funds					
General Revenue	-	-	-	-	1,902,523
Federal Funds	-	-	-	-	12,138,428
Total Expenditures	-	-	-	-	\$14,040,951

Personnel

Department Of Health

Preparedness, Resp, Infectious Dis, & Emergency Services

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT ADMINISTRATOR COMMUNITY AND	00335A	-	-	1.0	86,129
ASSISTANT DIRECTOR OF HEALTH (HEALTH	00141A	-	-	1.0	116,459
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00331A	-	-	5.0	353,476
ASSOCIATE DIRECTOR OF HEALTH	00143A	-	-	1.0	132,036
CHIEF DIVISION OF EMERGENCY MEDICAL	00135A	-	-	1.0	81,206
CHIEF HEALTH PROGRAM EVALUATOR	00137A	-	-	2.0	182,891
COMMUNITY HEALTH NURSE COORDINATOR	00923A	-	-	3.0	273,113
COMMUNITY PROGRAM LIAISON WORKER	00319A	-	-	3.0	143,766
CONSULTANT PUBLIC HEALTH NURSE	00926A	-	-	2.0	216,996
DATA CONTROL CLERK	00315A	-	-	1.0	43,646
DISEASE INTERVENTION SPECIALIST I	00324A	-	-	3.0	147,493
DISEASE INTERVENTION SPECIALIST II	00327A	-	-	2.0	134,368
EXECUTIVE ASSISTANT	00118A	-	-	1.0	42,204
FIELD TECHNICIAN (EMERGENCY MEDICAL	00323A	-	-	1.0	50,988
HEALTH POLICY ANALYST	00333A	-	-	3.0	231,015
HEALTH PROGRAM ADMINISTRATOR	00335A	-	-	1.0	90,585
HEALTH PROGRAM ADMINISTRATOR	00135A	-	-	1.0	93,649
INTERDEPARTMENTAL PROJECT MANAGER	00139A	-	-	1.0	89,318
MEDICAL DIRECTOR, DISEASE CONTROL	00252A	-	-	1.0	201,828
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING	00329A	-	-	1.0	60,266
PRINCIPAL PUBLIC HEALTH PROMOTION	00333A	-	-	1.0	76,497
PROGRAM PLANNER	00125A	-	-	1.0	54,412
PROGRAMMING SERVICES OFFICER	00331A	-	-	3.0	208,372
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	-	-	5.0	346,319
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	-	-	2.0	147,094
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	-	-	1.0	62,636
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	-	-	2.0	156,819
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	-	-	1.0	75,741
SENIOR WORD PROCESSING TYPIST	00312A	-	-	1.0	37,083
Subtotal		-	-	52.0	\$3,936,405

Personnel

Department Of Health

Preparedness, Resp, Infectious Dis, & Emergency Services

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		-	-	13.7	1,022,971
Cost Allocation to Other Programs		-	-	(2.7)	(251,939)
Overtime		-	-	-	17,602
Temporary and Seasonal		-	-	-	107,206
Turnover		-	-	-	(94,150)
Subtotal		-	-	10.9	\$801,690
Total Salaries		-	-	62.9	\$4,738,095
Benefits					
Payroll Accrual			-		27,143
FICA			-		356,190
Retiree Health			-		275,417
Health Benefits			-		678,717
Retirement			-		1,207,609
Subtotal			-		\$2,545,076
Total Salaries and Benefits		-	-	62.9	\$7,283,171
Cost Per FTE Position (Excluding Temporary and Seasonal)			-		\$114,013
Statewide Benefit Assessment			-		\$223,601
Payroll Costs		-	-	62.9	\$7,506,772
Purchased Services					
Information Technology			-		47,200
Other Contracts			-		71,700
Training and Educational Services			-		1,381,054
Medical Services			-		106,675
Subtotal			-		\$1,606,629
Total Personnel		-	-	62.9	\$9,113,401
Distribution By Source Of Funds					
General Revenue		-	-	26.9	\$1,327,898
Federal Funds		-	-	36.0	\$7,785,503
Total All Funds		-	-	62.9	\$9,113,401