



**Gina M. Raimondo,  
Governor**

**State of Rhode Island and  
Providence Plantations  
Fiscal Year 2018  
Budget**

**Volume II – Health and Human  
Services**

# Agency

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## Department Of Health

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### 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.

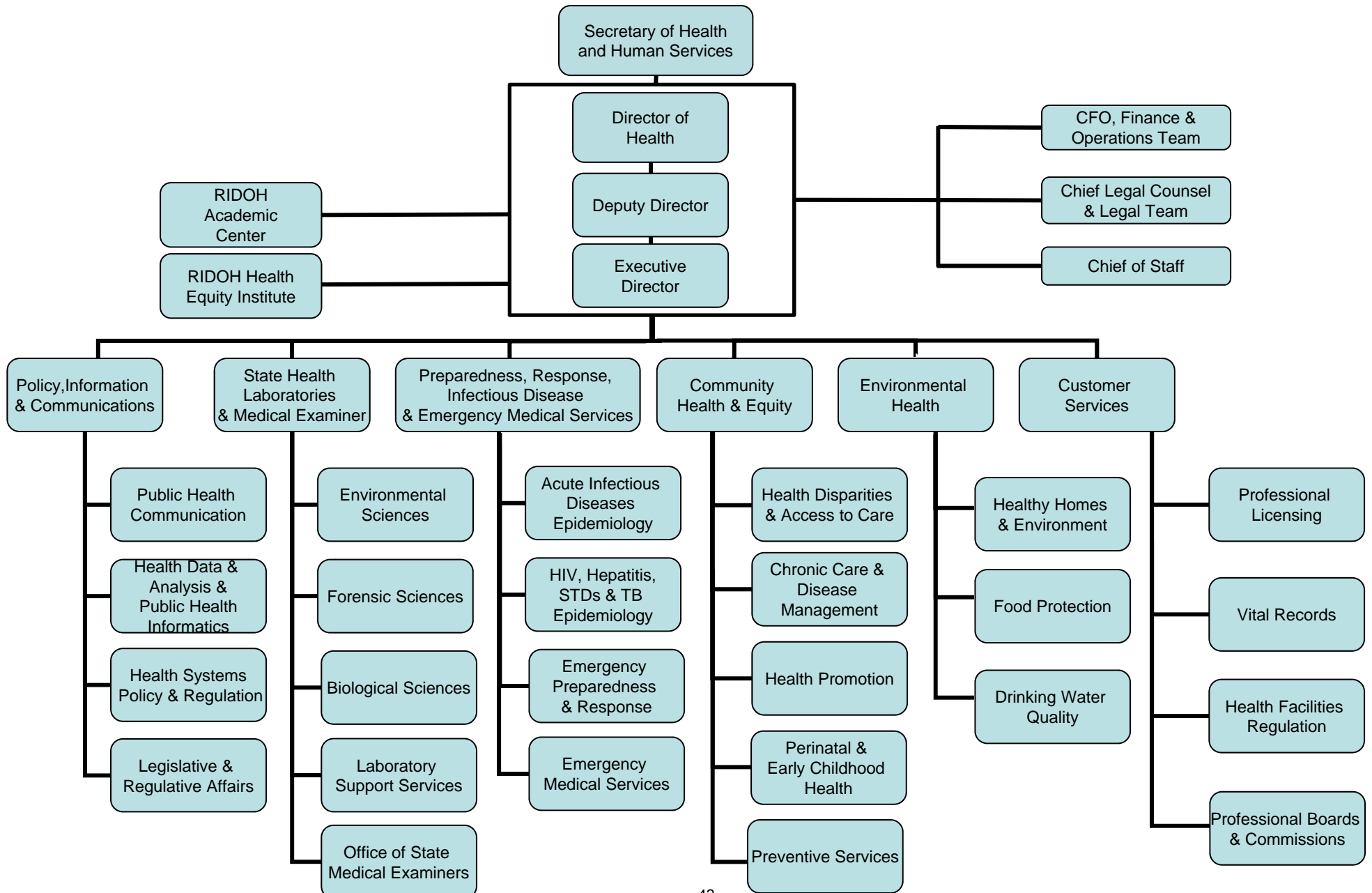
# Budget

## Department Of Health

	FY 2015 Audited	FY 2016 Audited	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommend
<b>Expenditures By Program</b>					
Central Management	11,802,686	10,982,991	4,851,117	4,894,139	8,912,255
State Medical Examiner	2,475,373	2,850,462	-	-	-
Community Health and Equity	-	1,997,330	105,984,171	108,084,901	105,183,926
Environmental and Health Services Regulation	16,675,964	17,562,641	-	-	-
Environmental Health	-	-	11,704,513	12,740,569	13,255,810
Health Laboratories and Medical Examiner	8,273,230	8,903,739	12,157,638	12,391,957	12,171,199
Public Health Information	3,698,780	3,660,999	-	-	-
Community and Family Health and Equity	63,110,430	77,324,693	-	-	-
Infectious Disease and Epidemiology	5,386,121	5,599,214	-	-	-
Customer Services	-	-	10,997,783	11,807,781	11,807,317
Policy, Information and Communications	-	-	3,148,479	3,266,362	4,189,481
Preparedness, Resp, Infectious Dis, & Emergency Services	-	-	14,040,951	16,755,206	15,648,088
<b>Total Expenditures</b>	<b>\$111,422,584</b>	<b>\$128,882,069</b>	<b>\$162,884,652</b>	<b>\$169,940,915</b>	<b>\$171,168,076</b>
<b>Expenditures By Object</b>					
Personnel	53,531,782	55,688,170	65,405,609	66,677,639	68,451,375
Operating Supplies and Expenses	42,313,370	50,900,926	51,611,375	57,119,389	55,749,357
Assistance and Grants	15,276,965	21,340,330	45,674,276	45,231,017	46,676,976
<b>Subtotal: Operating Expenditures</b>	<b>111,122,117</b>	<b>127,929,426</b>	<b>162,691,260</b>	<b>169,028,045</b>	<b>170,877,708</b>
Capital Purchases and Equipment	300,467	952,643	193,392	912,870	290,368
<b>Total Expenditures</b>	<b>\$111,422,584</b>	<b>\$128,882,069</b>	<b>\$162,884,652</b>	<b>\$169,940,915</b>	<b>\$171,168,076</b>
<b>Expenditures By Funds</b>					
General Revenue	22,821,939	25,468,221	25,931,822	25,999,235	26,325,249
Federal Funds	57,741,431	69,157,857	100,365,021	103,507,285	105,373,312
Restricted Receipts	30,856,883	34,255,991	36,587,809	40,434,395	39,469,515
Operating Transfers from Other Funds	2,331	-	-	-	-
<b>Total Expenditures</b>	<b>\$111,422,584</b>	<b>\$128,882,069</b>	<b>\$162,884,652</b>	<b>\$169,940,915</b>	<b>\$171,168,076</b>
<b>FTE Authorization</b>	<b>491.3</b>	<b>490.6</b>	<b>503.6</b>	<b>503.6</b>	<b>499.6</b>

# The Agency

## Department of Health



# Personnel

## Department Of Health Agency Summary

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified		498.4	36,568,764	501.4	36,820,942
Unclassified		5.0	701,091	5.0	703,026
<b>Subtotal</b>		<b>503.4</b>	<b>\$37,269,855</b>	<b>506.4</b>	<b>\$37,523,968</b>
Consolidation of OHHS Finance Staff		-	-	(7.0)	-
Cost Allocation from Other Programs		63.5	4,897,672	54.5	4,299,270
Cost Allocation to Other Programs		(63.5)	(\$4,897,672)	(54.5)	(\$4,299,270)
Interdepartmental Transfer		-	(\$144,467)	-	(\$158,217)
Overtime		-	378,749	-	378,749
Reconcile to FTE Authorization		0.3	-	0.2	-
Temporary and Seasonal		-	431,814	-	441,002
Turnover		-	(\$3,182,053)	-	(\$2,141,935)
<b>Subtotal</b>		<b>0.2</b>	<b>(\$2,515,957)</b>	<b>(6.8)</b>	<b>(\$1,480,401)</b>
<b>Total Salaries</b>		<b>503.6</b>	<b>\$34,753,898</b>	<b>499.6</b>	<b>\$36,043,567</b>
<b>Benefits</b>					
Payroll Accrual			199,594		207,759
Retiree Health			2,050,564		2,134,858
Holiday			25,601		25,657
Other			869		290
Health Benefits			6,270,890		6,890,694
FICA			2,660,638		2,759,299
Retirement			8,889,707		9,115,967
<b>Subtotal</b>			<b>\$20,097,863</b>		<b>\$21,134,524</b>
<b>Total Salaries and Benefits</b>		<b>503.6</b>	<b>\$54,851,761</b>	<b>499.6</b>	<b>\$57,178,091</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$108,058</b>		<b>\$113,567</b>
<b>Statewide Benefit Assessment</b>			<b>\$1,619,457</b>		<b>\$1,643,367</b>
<b>Payroll Costs</b>		<b>503.6</b>	<b>\$56,471,218</b>	<b>499.6</b>	<b>\$58,821,458</b>

# Personnel

## Department Of Health Agency Summary

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Buildings and Ground Maintenance			600		600
Training and Educational Services			5,544,586		5,210,907
Legal Services			144,600		1,600
Other Contracts			608,946		656,798
Information Technology			1,375,673		1,526,300
Clerical and Temporary Services			395,456		306,994
Design and Engineering Services			141,000		128,000
University and College Services			106,625		83,000
Management & Consultant Services			1,013,695		901,210
Medical Services			875,240		814,508
<b>Subtotal</b>			<b>\$10,206,421</b>		<b>\$9,629,917</b>
<b>Total Personnel</b>		<b>503.6</b>	<b>\$66,677,639</b>	<b>499.6</b>	<b>\$68,451,375</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		191.0	\$21,966,141	191.0	\$22,060,004
Federal Funds		252.4	\$36,497,037	251.1	\$37,222,705
Restricted Receipts		60.1	\$8,214,461	57.5	\$9,168,666
<b>Total All Funds</b>		<b>503.6</b>	<b>\$66,677,639</b>	<b>499.6</b>	<b>\$68,451,375</b>

# 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.

	2014	2015	2016	2017	2018
<b>Target</b>	--	99%	99%	99%	100%
<b>Actual</b>	--	97%	99%	--	--

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. [Notes: Calendar year 2015 data is provisional. Calendar year 2016 data is not available.]

	2014	2015	2016	2017	2018
<b>Target</b>	6	5	4	4	4
<b>Actual</b>	4	5	--	--	--

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. [Note: Calendar Year 2016 data is currently undergoing quality review.]

	2014	2015	2016	2017	2018
<b>Target</b>	--	--	217	197	170
<b>Actual</b>	241	290	--	--	--

Performance for this measure is reported by calendar year.

# Performance Measures

## Department Of Health

### ***Adolescent 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 adolescents, 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 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 Youth Risk Behavior Survey. [Note: Calendar year 2016 data is not yet available.]

	2014	2015	2016	2017	2018
<b>Target</b>	--	--	11.8%	11.6%	11.4%
<b>Actual</b>	--	12%	--	--	--

Performance for this measure is reported by calendar year.

### ***Adult 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 Islanders over the age of 18 who have smoked cigarettes within the past 30 days. Data are based on the RI Behavioral Risk Factor Surveillance System (BRFSS). [Note: Calendar Year 2016 data is currently undergoing quality review.]

	2014	2015	2016	2017	2018
<b>Target</b>	16.5%	16%	15.5%	14%	13.3%
<b>Actual</b>	16.3%	15.5%	--	--	--

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 2016 data is currently undergoing quality review.]

	2014	2015	2016	2017	2018
<b>Target</b>	80%	82.1%	83.7%	85.4%	86.9%
<b>Actual</b>	80.5%	83.4%	--	--	--

Performance for this measure is reported by federal fiscal year.



# Performance Measures

## Department Of Health

### *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: Calendar year 2016 data is not available.]

	2014	2015	2016	2017	2018
<b>Target</b>	14,500	15,000	16,000	16,500	16,500
<b>Actual</b>	17,462	18,352	--	--	--

Performance for this measure is reported by calendar year.

### *Blood Lead Screening*

The figures below represent the percent of children who have received at least one blood lead screening by 21 months of age. [Note: Calendar year 2016 data is not available.]

	2014	2015	2016	2017	2018
<b>Target</b>	--	--	--	81%	82%
<b>Actual</b>	76.37%	77.64%	--	--	--

Performance for this measure is reported by calendar year.

# The Program

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## Department Of Health Central Management

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### **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 four 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 Health Equity Institute (HEI) subprogram is strategically positioned within the Director of Health's Office and applies the health equity lens to all RIDOH programs and policies to a priority population of people with disabilities and racial / ethnic minorities. RIDOH set as its strategic priorities to (1) address the social and environmental determinants of health, (2) eliminate the disparities of health and promote health equity, and (3) ensure access to quality health services for Rhode Islanders including vulnerable populations. Since establishing these strategic priorities, RIDOH has aligned its organizational structure and investments by creating the Health Equity Institute and evaluating expenditures.

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.

# The Budget

## Department Of Health Central Management

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
<b>Expenditures By Subprogram</b>					
Executive Functions	121,347	-	808,064	867,563	743,030
Management Services	6,050,556	4,013,626	4,043,053	4,026,576	4,476,359
Emergency Preparedness and Res	5,630,783	6,969,365	-	-	-
Health Equity Institute	-	-	-	-	3,692,866
<b>Total Expenditures</b>	<b>\$11,802,686</b>	<b>\$10,982,991</b>	<b>\$4,851,117</b>	<b>\$4,894,139</b>	<b>\$8,912,255</b>
<b>Expenditures By Object</b>					
Personnel	8,745,891	7,229,033	4,093,352	4,037,594	6,404,989
Operating Supplies and Expenses	2,179,847	1,962,366	508,833	507,590	702,292
Assistance and Grants	855,532	1,258,744	248,932	348,955	1,804,974
<b>Subtotal: Operating Expenditures</b>	<b>11,781,270</b>	<b>10,450,143</b>	<b>4,851,117</b>	<b>4,894,139</b>	<b>8,912,255</b>
Capital Purchases and Equipment	21,416	532,848	-	-	-
<b>Total Expenditures</b>	<b>\$11,802,686</b>	<b>\$10,982,991</b>	<b>\$4,851,117</b>	<b>\$4,894,139</b>	<b>\$8,912,255</b>
<b>Expenditures By Funds</b>					
General Revenue	323,512	319,443	-	100,000	789,523
Federal Funds	5,660,639	6,969,365	808,064	767,563	3,646,373
Restricted Receipts	5,818,535	3,694,183	4,043,053	4,026,576	4,476,359
<b>Total Expenditures</b>	<b>\$11,802,686</b>	<b>\$10,982,991</b>	<b>\$4,851,117</b>	<b>\$4,894,139</b>	<b>\$8,912,255</b>

# Personnel

## Department Of Health Central Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
DEPUTY DIRECTOR OF HEALTH	00145A	1.0	148,490	1.0	134,078
EXECUTIVE DIRECTOR (ENVIRONMENTAL	00144A	1.0	128,841	1.0	128,841
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	104,964	1.0	110,370
CHIEF CHILDREN WITH SPECIAL HEALTH CARE	00137A	1.0	103,535	1.0	106,154
HEALTH POLICY ANALYST	00333A	1.0	83,880	1.0	86,183
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING	00329A	1.0	83,880	1.0	86,984
CHIEF HUMAN SERVICES BUSINESS OFFICER	00133A	1.0	79,154	1.0	79,154
PRINCIPAL PUBLIC HEALTH PROMOTION	00333A	1.0	73,913	1.0	73,914
PROGRAMMING SERVICES OFFICER	00331A	3.0	220,698	3.0	224,664
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	3.0	215,392	3.0	217,649
CHIEF IMPLEMENTATION AIDE	00128A	1.0	71,292	1.0	71,292
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	3.0	212,691	3.0	212,199
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00128A	2.0	131,490	2.0	133,481
EXECUTIVE ASSISTANT	00118A	1.0	55,879	1.0	57,554
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	53,375	1.0	53,375
FISCAL MANAGEMENT OFFICER	00326A	1.0	50,313	1.0	51,958
PRINCIPAL COMMUNITY PROGRAM LIAISON	00324A	1.0	48,630	1.0	50,120
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	44,341	1.0	44,340
<b>Subtotal</b>		<b>25.0</b>	<b>\$1,910,758</b>	<b>25.0</b>	<b>\$1,922,310</b>
<b>Unclassified</b>					
DIRECTOR DEPARTMENT OF HEALTH	00955KF	1.0	134,975	1.0	134,975
<b>Subtotal</b>		<b>1.0</b>	<b>\$134,975</b>	<b>1.0</b>	<b>\$134,975</b>
Consolidation of OHHS Finance Staff		-	-	(6.0)	-
Cost Allocation from Other Programs		15.0	1,148,965	17.9	1,406,180
Cost Allocation to Other Programs		(10.2)	(724,746)	(1.2)	(82,936)
Overtime		-	28,273	-	29,716
Temporary and Seasonal		-	9,188	-	55,125
Turnover		-	(360,594)	-	(101,414)
<b>Subtotal</b>		<b>4.7</b>	<b>\$101,086</b>	<b>10.7</b>	<b>\$1,306,671</b>
<b>Total Salaries</b>		<b>30.7</b>	<b>\$2,146,819</b>	<b>36.7</b>	<b>\$3,363,956</b>
<b>Benefits</b>					
Payroll Accrual			12,385		19,369
Holiday			-		277
FICA			164,236		257,364
Retiree Health			127,620		197,881
Health Benefits			355,414		594,296
Retirement			552,367		846,924
<b>Subtotal</b>			<b>\$1,212,022</b>		<b>\$1,916,111</b>

# Personnel

## Department Of Health Central Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>		30.7	\$3,358,841	36.7	\$5,280,067
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			\$109,003		\$142,369
<b>Statewide Benefit Assessment</b>			\$101,977		\$157,847
<b>Payroll Costs</b>		30.7	\$3,460,818	36.7	\$5,437,914
<b>Purchased Services</b>					
Information Technology			6,000		6,000
University and College Services			18,000		18,000
Clerical and Temporary Services			400		400
Management & Consultant Services			92,600		92,600
Legal Services			143,000		-
Other Contracts			143,550		182,897
Training and Educational Services			138,226		632,178
Medical Services			35,000		35,000
<b>Subtotal</b>			\$576,776		\$967,075
<b>Total Personnel</b>		30.7	\$4,037,594	36.7	\$6,404,989
<b>Distribution By Source Of Funds</b>					
General Revenue		-	\$100,000	4.7	\$572,232
Federal Funds		1.2	\$336,793	8.5	\$1,782,173
Restricted Receipts		29.5	\$3,600,801	23.5	\$4,050,584
<b>Total All Funds</b>		30.7	\$4,037,594	36.7	\$6,404,989

# 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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	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
<b>Expenditures By Subprogram</b>					
Operations	2,475,373	2,850,462	-	-	-
<b>Total Expenditures</b>	<b>\$2,475,373</b>	<b>\$2,850,462</b>	-	-	-
<b>Expenditures By Object</b>					
Personnel	2,285,489	2,654,553	-	-	-
Operating Supplies and Expenses	182,222	187,372	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>2,467,711</b>	<b>2,841,925</b>	-	-	-
Capital Purchases and Equipment	7,662	8,537	-	-	-
<b>Total Expenditures</b>	<b>\$2,475,373</b>	<b>\$2,850,462</b>	-	-	-
<b>Expenditures By Funds</b>					
General Revenue	2,342,089	2,705,546	-	-	-
Federal Funds	133,284	144,916	-	-	-
<b>Total Expenditures</b>	<b>\$2,475,373</b>	<b>\$2,850,462</b>	-	-	-

# The Program

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## Department Of Health Community Health and Equity

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### **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 four Centers:

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.



# The Budget

## Department Of Health Community Health and Equity

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
<b>Expenditures By Subprogram</b>					
Associate Director	-	-	2,961,534	2,832,084	94,363
Health Disparities and Access	-	-	2,171,544	2,452,432	-
Chronic Care and Disease Management	-	-	7,357,006	7,229,201	6,931,824
Health Promotion and Wellness	-	-	7,691,722	9,785,527	9,469,058
Perinatal and Early Childhood	-	-	42,335,516	37,479,449	41,061,438
Preventive Services and Community Practices	-	1,997,330	43,466,849	48,306,208	47,627,243
<b>Total Expenditures</b>	-	<b>\$1,997,330</b>	<b>\$105,984,171</b>	<b>\$108,084,901</b>	<b>\$105,183,926</b>
<b>Expenditures By Object</b>					
Personnel	-	-	20,495,295	20,043,487	18,456,025
Operating Supplies and Expenses	-	1,997,330	42,524,257	47,010,347	45,592,669
Assistance and Grants	-	-	42,924,619	41,001,127	41,069,979
<b>Subtotal: Operating Expenditures</b>	-	<b>1,997,330</b>	<b>105,944,171</b>	<b>108,054,961</b>	<b>105,118,673</b>
Capital Purchases and Equipment	-	-	40,000	29,940	65,253
<b>Total Expenditures</b>	-	<b>\$1,997,330</b>	<b>\$105,984,171</b>	<b>\$108,084,901</b>	<b>\$105,183,926</b>
<b>Expenditures By Funds</b>					
General Revenue	-	-	1,530,102	1,533,417	1,191,032
Federal Funds	-	-	74,019,207	72,063,972	71,790,291
Restricted Receipts	-	1,997,330	30,434,862	34,487,512	32,202,603
<b>Total Expenditures</b>	-	<b>\$1,997,330</b>	<b>\$105,984,171</b>	<b>\$108,084,901</b>	<b>\$105,183,926</b>

# Personnel

## Department Of Health Community Health and Equity

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
MEDICAL DIRECTOR, FAMILY HEALTH	00252A	1.0	168,758	1.0	172,054
INTERDEPARTMENTAL PROJECT MANAGER	00139A	5.0	561,699	5.0	556,491
CHIEF DIVISION OF DENTAL PUBLIC HEALTH	00140A	1.0	109,993	1.0	109,993
HEALTH PROGRAM ADMINISTRATOR	00135A	1.0	102,709	1.0	105,451
CHIEF OFFICE OF WOMEN, INFANTS AND	00137A	1.0	95,963	1.0	95,963
COMMUNITY HEALTH NURSE COORDINATOR	00923A	1.0	92,056	1.0	92,056
ASSISTANT ADMINISTRATOR COMMUNITY AND	00335A	1.0	87,700	1.0	87,700
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	87,239	1.0	87,239
PLANNING AND PROGRAM SPECIALIST (HEALTH)	00331A	1.0	86,725	1.0	86,725
HEALTH PROGRAM ADMINISTRATOR	00335A	2.0	168,155	2.0	168,155
PRINCIPAL PUBLIC HEALTH PROMOTION	00333A	6.0	478,460	6.0	478,112
HEALTH POLICY ANALYST	00333A	8.0	635,438	8.0	642,087
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	3.0	229,490	3.0	229,492
CHIEF PROGRAM DEVELOPMENT	00134A	2.0	149,756	2.0	149,913
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	26.0	1,882,772	26.0	1,892,795
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	3.0	212,781	3.0	217,623
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	5.8	384,492	5.8	386,654
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING	00329A	1.0	66,168	1.0	66,168
CHIEF IMPLEMENTATION AIDE	00128A	2.0	131,510	2.0	133,550
PROGRAMMING SERVICES OFFICER	00331A	6.0	391,973	6.0	402,252
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00331A	2.0	128,098	2.0	132,496
PROGRAMMING SERVICES OFFICER	00131A	1.0	62,164	1.0	65,003
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	2.0	121,440	2.0	126,461
PRINCIPAL RESOURCE SPECIALIST	00328A	2.0	120,901	2.0	122,946
PUBLIC HEALTH NUTRITIONIST	00327A	1.0	59,162	1.0	59,162
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00128A	1.0	58,893	1.0	61,992
CHIEF FIELD INVESTIGATOR (GENERAL)	00B24A	2.0	117,223	2.0	117,223
PRINCIPAL COMMUNITY PROGRAM LIAISON	00324A	4.0	216,361	4.0	219,089
ADMINISTRATIVE OFFICER	00324A	1.0	53,368	1.0	55,462
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00322A	2.0	89,109	2.0	91,573
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	44,341	1.0	44,341
COMMUNITY PROGRAM LIAISON WORKER	00319A	2.0	88,682	2.0	88,682
CHIEF CLERK	00B16A	3.0	124,180	3.0	128,604
SENIOR WORD PROCESSING TYPIST	00312A	1.0	36,976	1.0	37,082
<b>Subtotal</b>		<b>102.8</b>	<b>\$7,444,735</b>	<b>102.8</b>	<b>\$7,510,589</b>

# Personnel

## Department Of Health Community Health and Equity

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		29.4	2,163,292	17.3	1,291,815
Cost Allocation to Other Programs		(0.3)	(21,597)	(2.0)	(196,657)
Interdepartmental Transfer		-	(41,247)	-	(54,997)
Overtime		-	7,517	-	6,074
Temporary and Seasonal		-	156,188	-	137,813
Turnover		-	(544,316)	-	(314,088)
<b>Subtotal</b>		<b>29.2</b>	<b>\$1,719,837</b>	<b>15.3</b>	<b>\$869,960</b>
<b>Total Salaries</b>		<b>132.0</b>	<b>\$9,164,572</b>	<b>118.1</b>	<b>\$8,380,549</b>
<b>Benefits</b>					
Payroll Accrual			52,820		48,305
Holiday			260		39
FICA			701,112		641,114
Retiree Health			537,818		492,919
Health Benefits			1,531,282		1,511,946
Retirement			2,368,106		2,138,264
<b>Subtotal</b>			<b>\$5,191,398</b>		<b>\$4,832,587</b>
<b>Total Salaries and Benefits</b>		<b>132.0</b>	<b>\$14,355,970</b>	<b>118.1</b>	<b>\$13,213,136</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$107,615</b>		<b>\$110,705</b>
<b>Statewide Benefit Assessment</b>			<b>\$433,913</b>		<b>\$397,202</b>
<b>Payroll Costs</b>		<b>132.0</b>	<b>\$14,789,883</b>	<b>118.1</b>	<b>\$13,610,338</b>
<b>Purchased Services</b>					
Information Technology			990,125		1,144,350
University and College Services			53,625		30,000
Clerical and Temporary Services			15,250		15,250
Management & Consultant Services			533,675		493,030
Other Contracts			322,195		399,700
Training and Educational Services			3,121,263		2,551,397
Medical Services			217,471		211,960
<b>Subtotal</b>			<b>\$5,253,604</b>		<b>\$4,845,687</b>
<b>Total Personnel</b>		<b>132.0</b>	<b>\$20,043,487</b>	<b>118.1</b>	<b>\$18,456,025</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		7.4	\$1,029,654	2.0	\$711,262
Federal Funds		104.7	\$16,003,340	94.1	\$14,519,385
Restricted Receipts		19.9	\$3,010,493	22.0	\$3,225,378
<b>Total All Funds</b>		<b>132.0</b>	<b>\$20,043,487</b>	<b>118.1</b>	<b>\$18,456,025</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. 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.

# The Budget

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## Department Of Health Environmental and Health Services Regulation

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	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
<b>Expenditures By Subprogram</b>					
Associate Director	985,345	1,755,624	-	-	-
Drinking Water Quality	927,035	986,319	-	-	-
Food Protection	4,422,657	4,220,651	-	-	-
Health Professionals Regulations	5,907,629	6,109,879	-	-	-
Facilities Regulations	4,163,997	4,280,238	-	-	-
Radiologic Health	829	18,159	-	-	-
Managed Care	268,472	191,771	-	-	-
<b>Total Expenditures</b>	<b>\$16,675,964</b>	<b>\$17,562,641</b>	-	-	-
<b>Expenditures By Object</b>					
Personnel	14,194,999	15,240,982	-	-	-
Operating Supplies and Expenses	2,288,842	1,789,344	-	-	-
Assistance and Grants	90,052	250,350	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>16,573,893</b>	<b>17,280,676</b>	-	-	-
Capital Purchases and Equipment	102,071	281,965	-	-	-
<b>Total Expenditures</b>	<b>\$16,675,964</b>	<b>\$17,562,641</b>	-	-	-
<b>Expenditures By Funds</b>					
General Revenue	8,850,784	9,945,295	-	-	-
Federal Funds	6,886,793	6,631,871	-	-	-
Restricted Receipts	938,387	985,475	-	-	-
<b>Total Expenditures</b>	<b>\$16,675,964</b>	<b>\$17,562,641</b>	-	-	-

# The Program

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## Department Of Health Environmental Health

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### **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.

# The Budget

## Department Of Health Environmental Health

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
<b>Expenditures By Subprogram</b>					
Associate Director	-	-	657,322	315,836	428,879
Healthy Homes and Environment	-	-	3,079,300	3,351,311	3,808,765
Drinking Water Quality	-	-	3,598,789	4,074,946	3,957,001
Food Protection	-	-	4,369,102	4,998,476	5,061,165
<b>Total Expenditures</b>	-	-	<b>\$11,704,513</b>	<b>\$12,740,569</b>	<b>\$13,255,810</b>
<b>Expenditures By Object</b>					
Personnel	-	-	9,899,150	10,140,914	10,660,578
Operating Supplies and Expenses	-	-	1,432,667	1,515,655	1,788,232
Assistance and Grants	-	-	372,696	855,700	800,700
<b>Subtotal: Operating Expenditures</b>	-	-	<b>11,704,513</b>	<b>12,512,269</b>	<b>13,249,510</b>
Capital Purchases and Equipment	-	-	-	228,300	6,300
<b>Total Expenditures</b>	-	-	<b>\$11,704,513</b>	<b>\$12,740,569</b>	<b>\$13,255,810</b>
<b>Expenditures By Funds</b>					
General Revenue	-	-	5,169,143	5,158,382	5,100,209
Federal Funds	-	-	6,148,955	7,412,080	7,325,459
Restricted Receipts	-	-	386,415	170,107	830,142
<b>Total Expenditures</b>	-	-	<b>\$11,704,513</b>	<b>\$12,740,569</b>	<b>\$13,255,810</b>

# Personnel

## Department Of Health Environmental Health

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
PRINCIPAL PUBLIC HEALTH PROMOTION	00333A	1.0	147,007	1.0	143,532
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	132,519	1.0	123,607
CHIEF DIVISION OF DRINKING WATER QUALITY	00139A	1.0	113,114	1.0	113,114
CHIEF DIVISION OF FOOD PROTECTION AND	00139A	1.0	112,719	1.0	112,719
PRINCIPAL ENVIRONMENTAL HEALTH RISK	00139A	1.0	103,492	1.0	107,842
CHIEF ENVIRONMENTAL HEALTH FOOD	00135A	1.0	99,082	1.0	99,082
SENIOR ENVIRONMENTAL SCIENTIST	00330A	3.0	285,736	3.0	287,350
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	93,982	1.0	93,982
ENVIRONMENTAL SCIENTIST	00326A	3.0	280,551	3.0	280,551
SUPERVISING INDUSTRIAL HYGIENIST	00334A	1.0	90,882	1.0	90,882
CHIEF SANITARIAN	00133A	1.0	90,257	1.0	90,257
ASSISTANT ADMINISTRATOR COMMUNITY AND	00335A	1.0	88,074	1.0	91,333
SUPERVISING ENVIRONMENTAL HEALTH FOOD	00333A	5.0	430,357	5.0	430,357
PRINCIPAL SANITARY ENGINEER	00333A	1.0	82,066	1.0	85,327
SENIOR INDUSTRIAL HYGIENIST	00330A	2.0	160,980	2.0	160,980
SUPERVISING SANITARY ENGINEER (DEM)	00135A	1.0	74,324	1.0	-
SENIOR ENVIRONMENTAL HEALTH FOOD	00330A	5.0	357,621	5.0	359,893
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00331A	3.0	211,166	3.0	196,873
COMPLIANCE/EVALUATION STANDARDIZATION	00331A	1.0	67,654	1.0	71,024
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	2.0	132,080	2.0	132,080
SENIOR SANITARY ENGINEER	00331A	3.0	197,086	3.0	200,554
PLANNING AND PROGRAM SPECIALIST (HEALTH)	00331A	1.0	65,443	1.0	67,654
SENIOR SANITARIAN (WATER SUPPLY AND	00326A	1.0	62,479	1.0	62,479
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST II	00128A	1.0	61,993	1.0	61,993
ENVIRONMENTAL HEALTH FOOD INSPECTOR	00323A	3.0	183,529	3.0	186,172
PRINCIPAL HUMAN SERVICES POLICY AND	00330A	1.0	60,918	1.0	60,918
INDUSTRIAL HYGIENIST	00327A	7.0	420,224	9.0	553,616
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	3.0	179,533	3.0	179,533
ENVIRONMENTAL HEALTH FOOD SPECIALIST	00327A	16.0	940,402	16.0	963,976
SANITARIAN	00323A	1.0	56,087	1.0	56,087
CLINICAL LABORATORY TECHNICIAN	00324A	1.0	55,462	1.0	55,462
SANITARY ENGINEER	00327A	2.0	108,970	2.0	108,970
ENGINEERING TECHNICIAN IV (NATURAL	00327A	1.0	54,484	1.0	54,484
HUMAN SERVICES POLICY AND SYSTEMS	00324A	1.0	53,273	1.0	55,462
SENIOR COMMUNITY DEVELOPMENT TRAINING	00326A	1.0	50,988	1.0	50,988
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	47,651	1.0	49,517
EXECUTIVE ASSISTANT	00118A	2.0	95,212	2.0	97,204
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00322A	1.0	46,506	1.0	48,260
SENIOR LABORATORY TECHNICIAN	00319A	1.0	45,275	1.0	46,600
DATA CONTROL CLERK	00315A	1.0	42,101	1.0	41,663
HEALTH SERVICES REGULATION LICENSING AIDE II	00316A	4.0	156,605	4.0	159,108
PROGRAMMING SERVICES OFFICER	00131A	-	-	1.0	58,892
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	-	63,225	-	63,225
<b>Subtotal</b>		<b>89.0</b>	<b>\$6,201,109</b>	<b>92.0</b>	<b>\$6,353,602</b>



# Personnel

## Department Of Health Environmental Health

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		1.0	103,696	1.0	103,451
Cost Allocation to Other Programs		(1.0)	(61,190)	(1.0)	(61,190)
Overtime		-	109,209	-	109,209
Reconcile to FTE Authorization		0.1	-	0.2	-
Temporary and Seasonal		-	119,437	-	91,875
Turnover		-	(679,896)	-	(477,977)
<b>Subtotal</b>		<b>0.2</b>	<b>(\$408,744)</b>	<b>0.3</b>	<b>(\$234,632)</b>
<b>Total Salaries</b>		<b>89.2</b>	<b>\$5,792,365</b>	<b>92.3</b>	<b>\$6,118,970</b>
<b>Benefits</b>					
Payroll Accrual			33,262		35,186
Holiday			953		953
FICA			443,190		468,173
Retiree Health			338,731		360,467
Health Benefits			1,172,171		1,309,158
Retirement			1,456,891		1,530,387
<b>Subtotal</b>			<b>\$3,445,198</b>		<b>\$3,704,324</b>
<b>Total Salaries and Benefits</b>		<b>89.2</b>	<b>\$9,237,563</b>	<b>92.3</b>	<b>\$9,823,294</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$102,278</b>		<b>\$105,490</b>
<b>Statewide Benefit Assessment</b>			<b>\$268,053</b>		<b>\$275,484</b>
<b>Payroll Costs</b>		<b>89.2</b>	<b>\$9,505,616</b>	<b>92.3</b>	<b>\$10,098,778</b>
<b>Purchased Services</b>					
Information Technology			244,098		258,500
University and College Services			35,000		35,000
Clerical and Temporary Services			61,000		45,500
Other Contracts			28,800		20,800
Training and Educational Services			125,400		74,000
Design and Engineering Services			141,000		128,000
<b>Subtotal</b>			<b>\$635,298</b>		<b>\$561,800</b>
<b>Total Personnel</b>		<b>89.2</b>	<b>\$10,140,914</b>	<b>92.3</b>	<b>\$10,660,578</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		44.3	\$4,682,170	43.8	\$4,628,997
Federal Funds		44.4	\$5,400,073	44.1	\$5,567,995
Restricted Receipts		0.5	\$58,671	4.4	\$463,586
<b>Total All Funds</b>		<b>89.2</b>	<b>\$10,140,914</b>	<b>92.3</b>	<b>\$10,660,578</b>

# The Program

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Department Of Health

Health Laboratories and Medical Examiner

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## **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.

# The Budget

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## Department Of Health Health Laboratories and Medical Examiner

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	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
<b>Expenditures By Subprogram</b>					
Associate Director	1,665,681	1,856,492	1,920,051	1,982,706	2,028,852
Forensic Sciences	2,720,928	3,141,997	2,948,351	2,977,159	2,861,767
Environmental Sciences	1,822,052	1,839,342	1,991,126	2,000,945	1,903,508
Biological Sciences	2,064,569	2,065,908	2,289,781	2,359,467	2,296,250
State Medical Examiners	-	-	3,008,329	3,071,680	3,080,822
<b>Total Expenditures</b>	<b>\$8,273,230</b>	<b>\$8,903,739</b>	<b>\$12,157,638</b>	<b>\$12,391,957</b>	<b>\$12,171,199</b>
<b>Expenditures By Object</b>					
Personnel	6,270,938	6,669,985	9,538,530	9,733,408	9,652,477
Operating Supplies and Expenses	1,835,201	2,154,601	2,496,908	2,399,377	2,456,607
<b>Subtotal: Operating Expenditures</b>	<b>8,106,139</b>	<b>8,824,586</b>	<b>12,035,438</b>	<b>12,132,785</b>	<b>12,109,084</b>
Capital Purchases and Equipment	167,091	79,153	122,200	259,172	62,115
<b>Total Expenditures</b>	<b>\$8,273,230</b>	<b>\$8,903,739</b>	<b>\$12,157,638</b>	<b>\$12,391,957</b>	<b>\$12,171,199</b>
<b>Expenditures By Funds</b>					
General Revenue	6,426,990	6,992,607	10,028,498	10,243,948	10,136,655
Federal Funds	1,846,240	1,911,132	2,129,140	2,148,009	2,034,544
<b>Total Expenditures</b>	<b>\$8,273,230</b>	<b>\$8,903,739</b>	<b>\$12,157,638</b>	<b>\$12,391,957</b>	<b>\$12,171,199</b>

# Personnel

## Department Of Health

### Health Laboratories and Medical Examiner

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT MEDICAL EXAMINER FORENSIC	00254A	3.0	545,934	3.0	545,934
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	127,664	1.0	127,664
CHIEF FORENSIC SCIENCES	00139A	1.0	114,529	1.0	114,529
FORENSIC SCIENTIST ASSOCIATE	00326A	1.0	106,941	1.0	108,685
CHIEF REGISTERED ENVIRONMENTAL	00139A	1.0	102,682	1.0	102,682
QUALITY ASSURANCE OFFICER (BIOLOGICAL	00335A	1.0	97,904	1.0	97,904
SUPERVISING CLINICAL LABORATORY SCIENTIST	00334A	1.0	95,526	1.0	76,967
SUPERVISOR FORENSIC SCIENCES (TOXICOLOGY)	00334A	1.0	95,189	1.0	95,189
CHIEF OF MANAGEMENT SERVICES (HEALTH)	00138A	1.0	94,752	1.0	94,752
SUPERVISING CLINICAL LABORATORY SCIENTIST	00334A	4.0	368,269	4.0	368,269
PRINCIPAL FORENSIC SCIENTIST (RACING	00332A	1.0	90,750	1.0	90,750
SUPERVISOR FORENSIC SCIENCES (SEROLOGY)	00334A	1.0	89,461	1.0	89,461
SUPERVISING REGISTERED ENVIRONMENTAL	00334A	3.0	264,286	3.0	264,286
PRINCIPAL FORENSIC SCIENTIST (DRUG	00332A	1.0	87,937	1.0	87,937
QUALITY ASSURANCE OFFICER (ENVIRONMENTAL	00335A	1.0	86,863	1.0	86,863
PRINCIPAL FORENSIC SCIENTIST (TOXICOLOGY)	00332A	1.0	86,179	1.0	86,179
PRINCIPAL CLINICAL LABORATORY SCIENTIST	00332A	5.0	389,636	5.0	392,171
CHIEF PREAUDIT SUPERVISOR	00131A	1.0	75,983	1.0	79,171
CLINICAL LABORATORY SCIENTIST (PUB HEALTH	00327A	7.0	525,969	7.0	536,308
PRINCIPAL REGISTERED ENVIRONMENTAL	00332A	1.0	75,002	1.0	75,002
SUPERVISING MEDICAL EXAMINER INVESTIGATOR	00332A	1.0	75,002	1.0	75,002
SENIOR FORENSIC SCIENTIST	00330A	6.0	443,380	6.0	443,281
SENIOR CLINICAL LABORATORY SCIENTIST	00330A	2.0	144,193	2.0	144,193
SENIOR REGISTERED ENVIRONMENTAL	00330A	2.0	143,758	2.0	140,564
SUPERVISOR FORENSIC SCIENCES (DRUG	00334A	1.0	69,402	1.0	73,095
SUPERVISOR BREATH ANALYSIS PROGRAM	00328A	1.0	67,621	1.0	67,621
PRINCIPAL HUMAN SERVICES POLICY AND	00330A	1.0	66,268	1.0	66,268
SCENE INVESTIGATOR	00328A	7.0	449,012	7.0	453,267
SUPERVISOR OF LABORATORY CENTRAL SERVICES	00326A	1.0	62,549	1.0	62,549
SENIOR SCENE INVESTIGATOR	00330A	1.0	61,408	1.0	63,785
REGISTERED ENVIRONMENTAL LABORATORY	00327A	8.0	487,827	8.0	492,647
FORENSIC SCIENTIST	00327A	5.0	295,133	5.0	299,442
CLINICAL LABORATORY TECHNICIAN	00324A	2.0	117,625	2.0	117,625
OFFICE MANAGER	00123A	1.0	58,581	1.0	58,581
ENVIRONMENTAL LABORATORY SCIENTIST	00326A	1.0	56,863	1.0	56,863
ADMINISTRATIVE OFFICER	00124A	1.0	53,615	1.0	55,521
INSPECTOR BREATH ANALYSIS	00324A	1.0	52,821	1.0	52,821
HUMAN SERVICES BUSINESS OFFICER	00322A	1.0	46,743	1.0	48,662
TOXICOLOGIST	00323A	1.0	45,972	1.0	45,972
SENIOR LABORATORY TECHNICIAN	00319A	1.0	42,665	1.0	44,161
CHIEF CLINICAL LABORATORY SCIENTIST (PUBL.	00139A	1.0	40,895	1.0	40,895
EXECUTIVE ASSISTANT	00118A	1.0	39,598	1.0	40,467
LABORATORY ASSISTANT	00314A	8.0	303,748	8.0	301,136
SENIOR WORD PROCESSING TYPIST	00312A	2.0	71,736	2.0	72,352
<b>Subtotal</b>		<b>94.0</b>	<b>\$6,817,871</b>	<b>94.0</b>	<b>\$6,837,473</b>

# Personnel

## Department Of Health

### Health Laboratories and Medical Examiner

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
CHIEF MEDICAL EXAMINER	00965F	1.0	242,623	1.0	242,623
<b>Subtotal</b>		<b>1.0</b>	<b>\$242,623</b>	<b>1.0</b>	<b>\$242,623</b>
Consolidation of OHHS Finance Staff		-	-	(1.0)	-
Cost Allocation from Other Programs		0.5	38,555	0.5	38,555
Cost Allocation to Other Programs		(14.5)	(1,181,960)	(14.6)	(1,177,457)
Overtime		-	145,850	-	145,850
Temporary and Seasonal		-	9,188	-	9,188
Turnover		-	(495,565)	-	(542,475)
<b>Subtotal</b>		<b>(14.1)</b>	<b>(\$1,483,932)</b>	<b>(15.1)</b>	<b>(\$1,526,339)</b>
<b>Total Salaries</b>		<b>80.9</b>	<b>\$5,576,562</b>	<b>79.9</b>	<b>\$5,553,757</b>
<b>Benefits</b>					
Payroll Accrual			32,216		32,081
Holiday			21,130		21,130
FICA			428,222		426,479
Retiree Health			333,635		332,819
Health Benefits			1,019,942		1,065,492
Retirement			1,423,660		1,399,249
<b>Subtotal</b>			<b>\$3,258,805</b>		<b>\$3,277,250</b>
<b>Total Salaries and Benefits</b>		<b>80.9</b>	<b>\$8,835,367</b>	<b>79.9</b>	<b>\$8,831,007</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$109,046</b>		<b>\$110,369</b>
<b>Statewide Benefit Assessment</b>			<b>\$253,807</b>		<b>\$238,890</b>
<b>Payroll Costs</b>		<b>80.9</b>	<b>\$9,089,174</b>	<b>79.9</b>	<b>\$9,069,897</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			41,473		3,600
Management & Consultant Services			140,000		140,000
Other Contracts			3,177		3,177
Buildings and Ground Maintenance			600		600
Training and Educational Services			50,250		50,250
Medical Services			408,734		384,953
<b>Subtotal</b>			<b>\$644,234</b>		<b>\$582,580</b>
<b>Total Personnel</b>		<b>80.9</b>	<b>\$9,733,408</b>	<b>79.9</b>	<b>\$9,652,477</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		68.2	\$8,176,978	67.2	\$8,126,950
Federal Funds		12.8	\$1,556,430	12.8	\$1,525,527
<b>Total All Funds</b>		<b>80.9</b>	<b>\$9,733,408</b>	<b>79.9</b>	<b>\$9,652,477</b>

# 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 sections of Title 23.

# The Budget

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## Department Of Health Public Health Information

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	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
<b>Expenditures By Subprogram</b>					
Center for Health Data Analysis	1,958,024	2,070,072	-	-	-
Vital Records	1,740,799	1,590,927	-	-	-
Health Information Technology	(43)	-	-	-	-
<b>Total Expenditures</b>	<b>\$3,698,780</b>	<b>\$3,660,999</b>	-	-	-
<b>Expenditures By Object</b>					
Personnel	2,970,605	3,212,556	-	-	-
Operating Supplies and Expenses	536,403	398,602	-	-	-
Assistance and Grants	190,688	48,696	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>3,697,696</b>	<b>3,659,854</b>	-	-	-
Capital Purchases and Equipment	1,084	1,145	-	-	-
<b>Total Expenditures</b>	<b>\$3,698,780</b>	<b>\$3,660,999</b>	-	-	-
<b>Expenditures By Funds</b>					
General Revenue	1,288,583	1,456,702	-	-	-
Federal Funds	2,410,197	2,204,297	-	-	-
<b>Total Expenditures</b>	<b>\$3,698,780</b>	<b>\$3,660,999</b>	-	-	-

# 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

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
<b>Expenditures By Subprogram</b>					
Associate Director	4,613,491	3,343,391	-	-	-
Health Disparities and Access	2,175,628	1,997,970	-	-	-
Healthy Homes and Environment	2,937,443	2,950,186	-	-	-
Chronic Care and Disease Management	3,344,950	5,730,829	-	-	-
Health Promotion and Wellness	2,603,422	3,810,591	-	-	-
Perinatal and Early Childhood	12,208,671	13,611,008	-	-	-
Preventive Services and Community Practices	35,226,825	45,880,718	-	-	-
<b>Total Expenditures</b>	<b>\$63,110,430</b>	<b>\$77,324,693</b>	-	-	-
<b>Expenditures By Object</b>					
Personnel	15,876,365	16,944,942	-	-	-
Operating Supplies and Expenses	34,069,342	41,203,950	-	-	-
Assistance and Grants	13,164,723	19,152,996	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>63,110,430</b>	<b>77,301,888</b>	-	-	-
Capital Purchases and Equipment	-	22,805	-	-	-
<b>Total Expenditures</b>	<b>\$63,110,430</b>	<b>\$77,324,693</b>	-	-	-
<b>Expenditures By Funds</b>					
General Revenue	2,304,828	2,498,046	-	-	-
Federal Funds	36,703,310	47,247,644	-	-	-
Restricted Receipts	24,099,961	27,579,003	-	-	-
Operating Transfers from Other Funds	2,331	-	-	-	-
<b>Total Expenditures</b>	<b>\$63,110,430</b>	<b>\$77,324,693</b>	-	-	-

# 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 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.

# The Budget

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## Department Of Health Infectious Disease and Epidemiology

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	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
<b>Expenditures By Subprogram</b>					
Operations	5,386,121	5,599,214	-	-	-
<b>Total Expenditures</b>	<b>\$5,386,121</b>	<b>\$5,599,214</b>	-	-	-
<b>Expenditures By Object</b>					
Personnel	3,187,495	3,736,119	-	-	-
Operating Supplies and Expenses	1,221,513	1,207,361	-	-	-
Assistance and Grants	975,970	629,544	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>5,384,978</b>	<b>5,573,024</b>	-	-	-
Capital Purchases and Equipment	1,143	26,190	-	-	-
<b>Total Expenditures</b>	<b>\$5,386,121</b>	<b>\$5,599,214</b>	-	-	-
<b>Expenditures By Funds</b>					
General Revenue	1,285,153	1,550,582	-	-	-
Federal Funds	4,100,968	4,048,632	-	-	-
<b>Total Expenditures</b>	<b>\$5,386,121</b>	<b>\$5,599,214</b>	-	-	-

# The Program

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## Department Of Health Customer Services

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### **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.

# The Budget

## Department Of Health Customer Services

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
<b>Expenditures By Subprogram</b>					
Associate Director	-	-	784,482	815,295	816,808
Health Professionals Regulations	-	-	3,844,775	4,651,741	4,376,621
Facilities Regulations	-	-	4,830,794	4,719,645	4,926,420
Vital Records	-	-	1,537,732	1,796,100	1,788,414
<b>Total Expenditures</b>	-	-	<b>\$10,997,783</b>	<b>\$11,982,781</b>	<b>\$11,908,263</b>
<b>Expenditures By Object</b>					
Personnel	-	-	9,537,998	10,288,324	10,359,984
Operating Supplies and Expenses	-	-	1,448,843	1,677,849	1,545,429
<b>Subtotal: Operating Expenditures</b>	-	-	<b>10,986,841</b>	<b>11,966,173</b>	<b>11,905,413</b>
Capital Purchases and Equipment	-	-	10,942	16,608	2,850
<b>Total Expenditures</b>	-	-	<b>\$10,997,783</b>	<b>\$11,982,781</b>	<b>\$11,908,263</b>
<b>Expenditures By Funds</b>					
General Revenue	-	-	6,363,621	6,435,813	6,526,439
Federal Funds	-	-	3,491,908	4,264,235	4,193,231
Restricted Receipts	-	-	1,142,254	1,282,733	1,188,593
<b>Total Expenditures</b>	-	-	<b>\$10,997,783</b>	<b>\$11,982,781</b>	<b>\$11,908,263</b>

# Personnel

## Department Of Health Customer Services

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	113,215	1.0	113,215
CHIEF OF HEALTH PROFESSIONS REGULATION	00139A	1.0	109,873	-	-
PRINCIPAL NURSING CARE EVALUATOR	00926A	2.0	214,720	2.0	214,720
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	98,105	1.0	98,105
SUPERVISING INDUSTRIAL HYGIENIST	00334A	1.0	95,576	1.0	95,576
INTERDEPARTMENTAL PROJECT MANAGER	00139A	3.0	277,729	3.0	281,412
HEALTH POLICY ANALYST	00333A	2.0	180,012	2.0	180,012
CHIEF HEALTH PROGRAM EVALUATOR	00137A	2.0	178,840	2.0	178,840
STATE DIRECTOR OF NURSING REGISTRATION & SENIOR NURSING CARE EVALUATOR	00137A	1.0	88,469	1.0	92,096
HEALTH PROGRAM ADMINISTRATOR	00923A	3.0	262,139	3.0	262,139
SUPERVISING RADIOLOGICAL HEALTH SPECIALIST	00135A	2.0	174,658	2.0	174,658
PROGRAMMING SERVICES OFFICER	00334A	1.0	87,033	1.0	87,033
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00131A	1.0	82,349	1.0	82,349
NURSING CARE EVALUATOR	00331A	2.0	161,139	2.0	165,835
PRINCIPAL HEALTH FACILITY SURVEYOR	00920A	11.0	864,611	12.0	929,986
CHIEF COMPLIANCE AND REGULATORY SECTION	00329A	1.0	77,428	1.0	77,428
MEDICOLEGAL ADMINISTRATOR	00335A	1.0	76,836	1.0	79,727
PHYSICAL THERAPIST (HABIL./REHAB.)	00132A	1.0	76,097	1.0	76,097
CHIEF PROGRAM DEVELOPMENT	00332A	1.0	75,002	1.0	75,002
PRINCIPAL HUMAN SERVICES POLICY AND RADIOLOGICAL HEALTH SPECIALIST	00134A	1.0	71,608	1.0	71,608
CHIEF IMPLEMENTATION AIDE	00330A	1.0	71,604	1.0	69,581
SENIOR HEALTH FACILITY SURVEYOR	00330A	3.0	210,831	3.0	212,912
CLINICAL SOCIAL WORKER	00128A	2.0	139,431	2.0	139,431
HUMAN SERVICES POLICY AND SYSTEMS	00326A	1.0	68,948	1.0	68,948
PUBLIC HEALTH PROMOTION SPECIALIST	00327A	2.0	137,708	2.0	139,351
SENIOR CLINICAL LABORATORY SCIENTIST	00324A	1.0	67,840	1.0	70,169
RECORDS ANALYST	00329A	3.0	200,962	4.0	261,493
PRINCIPAL RESEARCH TECHNICIAN	00330A	1.0	66,268	1.0	66,268
ADMINISTRATIVE OFFICER	00324A	1.0	64,737	1.0	64,737
HEALTH SERVICES REGULATION LICENSING AIDE I	00327A	1.0	64,536	1.0	64,536
DATA ENTRY UNIT SUPERVISOR	00324A	1.0	62,721	1.0	64,332
SYSTEMS ANALYST	00314A	2.0	118,976	2.0	119,683
PUBLIC HEALTH NUTRITIONIST	00B21A	2.0	117,273	2.0	117,273
SENIOR TELLER	00324A	1.0	55,121	1.0	55,121
SENIOR SYSTEMS ANALYST	00327A	1.0	54,484	1.0	54,484
INFORMATION AIDE	00318A	1.0	51,694	1.0	51,694
HEALTH FACILITY SURVEYOR	00326A	1.0	50,988	1.0	50,988
ASSISTANT SUPERVISING DATA ENTRY OPERATOR	00315A	1.0	48,766	1.0	48,766
PROGRAM ANALYST	00323A	3.0	142,200	3.0	145,148
DATA CONTROL CLERK	00314A	1.0	46,493	1.0	46,493
HEALTH SERVICES REGULATION LICENSING AIDE II	00322A	4.0	183,839	4.0	187,580
COMMUNITY PROGRAM LIAISON WORKER	00315A	2.0	89,156	2.0	89,156
BEAUTY SHOP INSPECTOR	00316A	7.0	310,271	7.0	310,271
	00319A	2.0	86,182	2.0	86,928
	00315A	1.0	39,678	1.0	39,678

# Personnel

## Department Of Health Customer Services

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
EXECUTIVE ASSISTANT	00118A	1.0	39,636	1.0	40,500
GENEALOGICAL CLERK	00314A	2.0	77,035	2.0	77,488
ASSISTANT ADMINISTRATIVE OFFICER	00321A	-	47,228	-	47,228
SENIOR FORENSIC SCIENTIST	00330A	-	60,918	-	60,918
<b>Subtotal</b>		<b>88.0</b>	<b>\$6,140,963</b>	<b>89.0</b>	<b>\$6,186,993</b>
<b>Unclassified</b>					
CHIEF ADMINISTRATIVE OFFICER	00966F	1.0	177,226	1.0	177,226
PRODUCTION SYSTEMS SPECIALIST	00320A	1.0	49,181	1.0	51,116
<b>Subtotal</b>		<b>2.0</b>	<b>\$226,407</b>	<b>2.0</b>	<b>\$228,342</b>
Cost Allocation from Other Programs		0.7	70,454	0.9	88,473
Cost Allocation to Other Programs		(0.5)	(29,214)	(0.5)	(29,214)
Interdepartmental Transfer		-	(103,220)	-	(103,220)
Overtime		-	43,363	-	43,363
Reconcile to FTE Authorization		0.2	-	-	-
Temporary and Seasonal		-	36,750	-	36,750
Turnover		-	(580,757)	-	(489,521)
<b>Subtotal</b>		<b>0.4</b>	<b>(\$562,624)</b>	<b>0.4</b>	<b>(\$453,369)</b>
<b>Total Salaries</b>		<b>90.4</b>	<b>\$5,804,746</b>	<b>91.4</b>	<b>\$5,961,966</b>
<b>Benefits</b>					
Payroll Accrual			33,509		34,420
Holiday			624		624
FICA			444,110		456,139
Retiree Health			344,387		354,361
Health Benefits			1,190,531		1,276,282
Retirement			1,481,276		1,517,912
<b>Subtotal</b>			<b>\$3,494,437</b>		<b>\$3,639,738</b>
<b>Total Salaries and Benefits</b>		<b>90.4</b>	<b>\$9,299,183</b>	<b>91.4</b>	<b>\$9,601,704</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$102,483</b>		<b>\$104,684</b>
<b>Statewide Benefit Assessment</b>			<b>\$266,865</b>		<b>\$263,952</b>
<b>Payroll Costs</b>		<b>90.4</b>	<b>\$9,566,048</b>	<b>91.4</b>	<b>\$9,865,656</b>

# Personnel

## Department Of Health Customer Services

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Information Technology			23,850		5,850
Clerical and Temporary Services			234,933		170,853
Legal Services			1,600		1,600
Other Contracts			8,100		8,100
Training and Educational Services			378,793		232,925
Medical Services			75,000		75,000
<b>Subtotal</b>			<b>\$722,276</b>		<b>\$494,328</b>
<b>Total Personnel</b>		<b>90.4</b>	<b>\$10,288,324</b>	<b>91.4</b>	<b>\$10,359,984</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		55.2	\$6,026,758	56.8	\$6,016,266
Federal Funds		27.3	\$3,316,059	27.3	\$3,369,039
Restricted Receipts		7.9	\$945,507	7.3	\$974,679
<b>Total All Funds</b>		<b>90.4</b>	<b>\$10,288,324</b>	<b>91.4</b>	<b>\$10,359,984</b>



# The Program

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## Department Of Health Policy, Information and Communications

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### **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.

# The Budget

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## Department Of Health Policy, Information and Communications

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	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
<b>Expenditures By Subprogram</b>					
Center for Health Data Analysis	-	-	2,128,864	2,431,034	2,219,772
Associate Director	-	-	438,390	296,361	504,148
Health Systems Policy & Regulation	-	-	581,225	538,967	1,465,561
<b>Total Expenditures</b>	-	-	<b>\$3,148,479</b>	<b>\$3,266,362</b>	<b>\$4,189,481</b>
<b>Expenditures By Object</b>					
Personnel	-	-	2,727,883	2,748,481	3,025,950
Operating Supplies and Expenses	-	-	208,028	365,881	454,242
Assistance and Grants	-	-	212,568	150,000	707,289
<b>Subtotal: Operating Expenditures</b>	-	-	<b>3,148,479</b>	<b>3,264,362</b>	<b>4,187,481</b>
Capital Purchases and Equipment	-	-	-	2,000	2,000
<b>Total Expenditures</b>	-	-	<b>\$3,148,479</b>	<b>\$3,266,362</b>	<b>\$4,189,481</b>
<b>Expenditures By Funds</b>					
General Revenue	-	-	937,935	658,228	962,260
Federal Funds	-	-	1,629,319	1,965,667	2,354,457
Restricted Receipts	-	-	581,225	642,467	872,764
<b>Total Expenditures</b>	-	-	<b>\$3,148,479</b>	<b>\$3,266,362</b>	<b>\$4,189,481</b>

# Personnel

## Department Of Health

### Policy, Information and Communications

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
HEALTH ECONOMICS SPECIALIST	00131A	2.0	259,280	-	136,719
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	118,926	1.0	124,513
INTERDEPARTMENTAL PROJECT MANAGER	00139A	4.0	416,587	4.0	416,587
ASSISTANT ADMINISTRATOR COMMUNITY AND	00335A	2.0	198,083	2.0	198,083
HEALTH PROGRAM ADMINISTRATOR	00335A	2.0	198,011	3.0	270,007
ENVIRONMENTAL HEALTH RISK ASSESSMENT	00135A	1.0	98,303	1.0	98,303
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	4.0	391,365	4.0	391,365
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	4.0	345,372	4.0	347,575
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	83,228	1.0	86,184
CHIEF PROGRAM DEVELOPMENT	00134A	2.0	164,440	2.0	164,440
WEB DEVELOPMENT MANAGER	00135A	0.6	48,724	0.6	48,724
PRINCIPAL HUMAN SERVICES POLICY AND	00330A	1.0	80,479	1.0	80,479
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	3.0	241,145	3.0	243,813
CHIEF OFFICE OF HEALTH PROMOTION	00137A	1.0	78,997	1.0	81,884
PRINCIPAL PUBLIC HEALTH PROMOTION	00333A	2.0	149,276	2.0	150,694
CHIEF IMPLEMENTATION AIDE	00328A	1.0	74,392	1.0	74,392
PROGRAMMING SERVICES OFFICER	00131A	1.0	73,237	2.0	142,092
PROGRAMMING SERVICES OFFICER	00331A	1.0	68,855	-	-
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	3.0	202,759	3.0	205,273
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	4.0	252,644	4.0	252,644
SENIOR RESEARCH TECHNICIAN	00323A	1.0	61,783	1.0	61,783
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING	00329A	1.0	60,266	1.0	63,145
IMPLEMENTATION AIDE	00322A	1.0	58,874	1.0	58,874
FISCAL MANAGEMENT OFFICER	00326A	1.0	50,988	1.0	50,988
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00322A	1.0	48,662	1.0	49,062
PRINCIPAL COMMUNITY PROGRAM LIAISON	00324A	1.0	47,886	1.0	49,374
SENIOR WORD PROCESSING TYPIST	00312A	1.0	42,645	1.0	42,645
COMMUNITY PROGRAM LIAISON WORKER	00319A	2.0	83,668	2.0	85,832
DATA CONTROL CLERK	00315A	1.0	41,662	1.0	41,662
CHIEF CLERK	00B16A	1.0	38,075	1.0	38,075
HUMAN SERVICES POLICY AND SYSTEMS	00324A	-	47,486	-	47,486
<b>Subtotal</b>		<b>51.6</b>	<b>\$4,126,098</b>	<b>50.6</b>	<b>\$4,102,697</b>
<b>Unclassified</b>					
POLICY ANALYST	00833A	1.0	97,086	1.0	97,086
<b>Subtotal</b>		<b>1.0</b>	<b>\$97,086</b>	<b>1.0</b>	<b>\$97,086</b>

# Personnel

## Department Of Health Policy, Information and Communications

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		0.2	10,673	0.2	10,673
Cost Allocation to Other Programs		(35.8)	(2,747,331)	(34.1)	(2,640,271)
Temporary and Seasonal		-	-	-	9,188
Turnover		-	(167,039)	-	(61,784)
<b>Subtotal</b>		<b>(35.7)</b>	<b>(\$2,903,697)</b>	<b>(33.9)</b>	<b>(\$2,682,194)</b>
<b>Total Salaries</b>		<b>16.9</b>	<b>\$1,319,487</b>	<b>17.7</b>	<b>\$1,517,589</b>
<b>Benefits</b>					
Payroll Accrual			7,638		8,772
FICA			100,941		116,100
Retiree Health			78,773		90,202
Health Benefits			208,117		231,351
Retirement			344,236		389,115
<b>Subtotal</b>			<b>\$739,705</b>		<b>\$835,540</b>
<b>Total Salaries and Benefits</b>		<b>16.9</b>	<b>\$2,059,192</b>	<b>17.7</b>	<b>\$2,353,129</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$121,558</b>		<b>\$132,576</b>
<b>Statewide Benefit Assessment</b>			<b>\$61,745</b>		<b>\$69,084</b>
<b>Payroll Costs</b>		<b>16.9</b>	<b>\$2,120,937</b>	<b>17.7</b>	<b>\$2,422,213</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			42,400		71,391
Management & Consultant Services			247,420		175,580
Other Contracts			9,924		9,924
Training and Educational Services			327,800		346,842
<b>Subtotal</b>			<b>\$627,544</b>		<b>\$603,737</b>
<b>Total Personnel</b>		<b>16.9</b>	<b>\$2,748,481</b>	<b>17.7</b>	<b>\$3,025,950</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		5.9	\$636,858	7.6	\$940,890
Federal Funds		8.8	\$1,512,634	9.8	\$1,630,621
Restricted Receipts		2.3	\$598,989	0.3	\$454,439
<b>Total All Funds</b>		<b>16.9</b>	<b>\$2,748,481</b>	<b>17.7</b>	<b>\$3,025,950</b>

# The Program

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## Department Of Health

## Preparedness, Resp, Infectious Dis, & Emergency Services

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### **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.

# The Budget

## Department Of Health

### Preparedness, Resp, Infectious Dis, & Emergency Services

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
<b>Expenditures By Subprogram</b>					
Accute Infectious Diseases	-	-	3,755,792	5,447,583	5,650,309
HIV, Hep, STDs & TB	-	-	2,120,660	2,732,956	2,436,164
Emergency Preparedness and Response	-	-	7,732,236	8,133,122	7,123,618
Emergency Medical Services	-	-	432,263	441,545	437,997
<b>Total Expenditures</b>	-	-	<b>\$14,040,951</b>	<b>\$16,755,206</b>	<b>\$15,648,088</b>
<b>Expenditures By Object</b>					
Personnel	-	-	9,113,401	9,685,431	9,891,372
Operating Supplies and Expenses	-	-	2,991,839	3,817,690	3,310,832
Assistance and Grants	-	-	1,915,461	2,875,235	2,294,034
<b>Subtotal: Operating Expenditures</b>	-	-	<b>14,020,701</b>	<b>16,378,356</b>	<b>15,496,238</b>
Capital Purchases and Equipment	-	-	20,250	376,850	151,850
<b>Total Expenditures</b>	-	-	<b>\$14,040,951</b>	<b>\$16,755,206</b>	<b>\$15,648,088</b>
<b>Expenditures By Funds</b>					
General Revenue	-	-	1,902,523	1,869,447	1,619,131
Federal Funds	-	-	12,138,428	14,885,759	14,028,957
<b>Total Expenditures</b>	-	-	<b>\$14,040,951</b>	<b>\$16,755,206</b>	<b>\$15,648,088</b>

# Personnel

## Department Of Health

### Preparedness, Resp, Infectious Dis, & Emergency Services

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
MEDICAL DIRECTOR, DISEASE CONTROL	00252A	1.0	201,827	1.0	201,827
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	132,035	1.0	91,857
CHIEF HEALTH PROGRAM EVALUATOR	00137A	2.0	263,362	2.0	269,369
ASSISTANT DIRECTOR OF HEALTH (HEALTH	00141A	1.0	116,460	1.0	116,460
COMMUNITY HEALTH NURSE COORDINATOR	00923A	3.0	343,054	3.0	343,054
CONSULTANT PUBLIC HEALTH NURSE	00926A	2.0	216,996	2.0	216,996
HEALTH PROGRAM ADMINISTRATOR	00135A	1.0	93,649	1.0	93,649
HEALTH PROGRAM ADMINISTRATOR	00335A	1.0	90,585	1.0	90,585
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	6.0	529,609	6.0	537,484
ASSISTANT ADMINISTRATOR COMMUNITY AND	00335A	1.0	86,128	1.0	86,128
CHIEF DIVISION OF EMERGENCY MEDICAL	00135A	1.0	81,206	1.0	81,206
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	2.0	156,819	2.0	156,819
PRINCIPAL PUBLIC HEALTH PROMOTION	00333A	1.0	76,497	1.0	76,497
HEALTH POLICY ANALYST	00333A	3.0	228,801	3.0	228,801
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	2.0	147,092	2.0	147,092
PROGRAMMING SERVICES OFFICER	00331A	1.0	72,271	1.0	72,271
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	1.0	71,155	1.0	71,155
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00331A	5.0	348,867	5.0	347,334
DISEASE INTERVENTION SPECIALIST II	00327A	2.0	134,368	2.0	134,367
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	1.0	55,668	1.0	57,554
PROGRAM PLANNER	00325A	1.0	54,276	1.0	54,747
COMMUNITY PROGRAM LIAISON WORKER	00319A	2.0	101,984	2.0	101,984
FIELD TECHNICIAN (EMERGENCY MEDICAL	00323A	1.0	50,988	1.0	50,988
DISEASE INTERVENTION SPECIALIST I	00324A	3.0	150,600	3.0	155,349
DATA CONTROL CLERK	00315A	1.0	43,646	1.0	43,646
EXECUTIVE ASSISTANT	00118A	1.0	42,204	1.0	42,976
SENIOR WORD PROCESSING TYPIST	00312A	1.0	37,083	1.0	37,083
<b>Subtotal</b>		<b>48.0</b>	<b>\$3,927,230</b>	<b>48.0</b>	<b>\$3,907,278</b>

# Personnel

## Department Of Health

### Preparedness, Resp, Infectious Dis, & Emergency Services

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		16.7	1,362,037	16.8	1,360,123
Cost Allocation to Other Programs		(1.2)	(131,634)	(1.2)	(111,545)
Overtime		-	44,537	-	44,537
Temporary and Seasonal		-	101,063	-	101,063
Turnover		-	(353,886)	-	(154,676)
<b>Subtotal</b>		<b>15.5</b>	<b>\$1,022,117</b>	<b>15.6</b>	<b>\$1,239,502</b>
<b>Total Salaries</b>		<b>63.5</b>	<b>\$4,949,347</b>	<b>63.6</b>	<b>\$5,146,780</b>
<b>Benefits</b>					
Payroll Accrual			27,764		29,626
Holiday			2,634		2,634
Other			869		290
FICA			378,827		393,930
Retiree Health			289,600		306,209
Health Benefits			793,433		902,169
Retirement			1,263,171		1,294,116
<b>Subtotal</b>			<b>\$2,756,298</b>		<b>\$2,928,974</b>
<b>Total Salaries and Benefits</b>		<b>63.5</b>	<b>\$7,705,645</b>	<b>63.6</b>	<b>\$8,075,754</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$119,701</b>		<b>\$125,487</b>
<b>Statewide Benefit Assessment</b>			<b>\$233,097</b>		<b>\$240,908</b>
<b>Payroll Costs</b>		<b>63.5</b>	<b>\$7,938,742</b>	<b>63.6</b>	<b>\$8,316,662</b>
<b>Purchased Services</b>					
Information Technology			111,600		111,600
Other Contracts			93,200		32,200
Training and Educational Services			1,402,854		1,323,315
Medical Services			139,035		107,595
<b>Subtotal</b>			<b>\$1,746,689</b>		<b>\$1,574,710</b>
<b>Total Personnel</b>		<b>63.5</b>	<b>\$9,685,431</b>	<b>63.6</b>	<b>\$9,891,372</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		10.1	\$1,313,723	9.0	\$1,063,407
Federal Funds		53.4	\$8,371,708	54.6	\$8,827,965
<b>Total All Funds</b>		<b>63.5</b>	<b>\$9,685,431</b>	<b>63.6</b>	<b>\$9,891,372</b>