

State of Rhode Island and Providence Plantations

Fiscal Year 2019 Budget



Volume II – Health and Human Services
Gina M. Raimondo, Governor

Agency Summary

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.

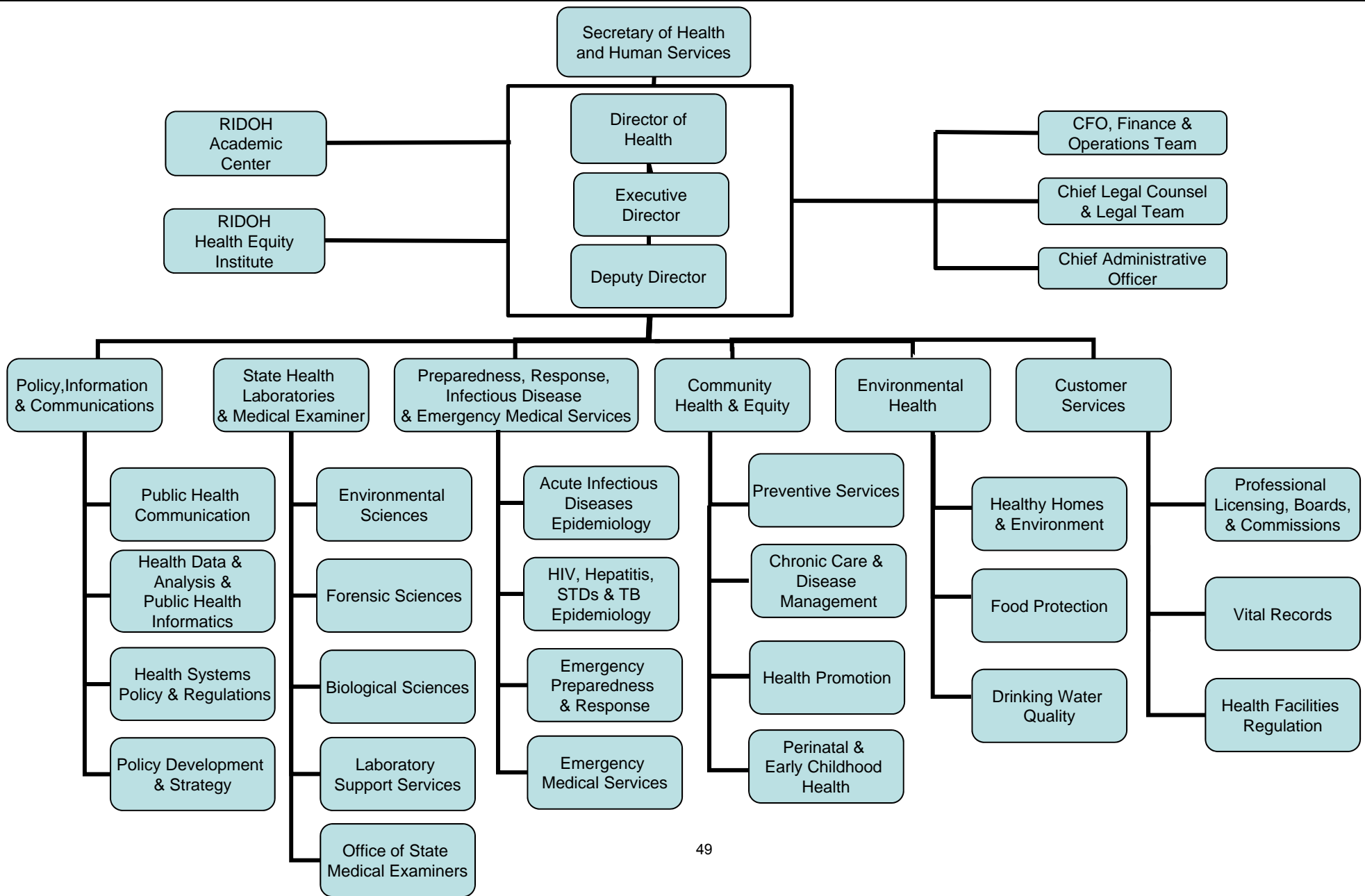
Budget

DEPARTMENT OF HEALTH

	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Expenditures by Program					
Central Management	10,982,991	4,781,372	9,412,255	12,157,031	12,327,395
State Medical Examiner	2,850,462	0	0	0	0
Community Health and Equity	1,997,330	98,246,871	104,683,926	101,700,678	103,769,436
Environmental and Health Services Regulation	17,562,641	0	0	0	0
Environmental Health	0	11,635,860	12,665,281	12,730,787	13,224,255
Health Laboratories and Medical Examiner	8,903,739	11,852,123	11,565,607	12,007,913	12,411,093
Public Health Information	3,660,999	0	0	0	0
Community and Family Health and Equity	77,324,693	0	0	0	0
Infectious Disease and Epidemiology	5,599,214	0	0	0	0
Customer Services	0	11,133,785	11,605,253	11,326,907	11,524,530
Policy, Information and Communications	0	3,073,855	4,065,011	5,178,536	4,670,324
Preparedness, Response, Infectious Disease, & Emergency Services	0	13,652,528	15,648,088	14,942,834	15,364,499
Total Expenditures	128,882,069	154,376,396	169,645,421	170,044,686	173,291,532
Expenditures by Object					
Salary And Benefits	48,914,972	53,406,106	58,055,923	54,108,065	58,496,456
Contract Professional Services	6,773,198	8,655,468	9,294,917	9,416,466	9,935,757
Operating Supplies And Expenses	50,900,926	50,263,093	55,492,237	62,174,247	63,490,114
Assistance And Grants	21,340,330	41,124,436	46,511,976	43,975,204	40,902,910
Subtotal: Operating	127,929,426	153,449,103	169,355,053	169,673,982	172,825,237
Capital Purchases And Equipment	952,643	927,293	290,368	370,704	466,295
Subtotal: Other	952,643	927,293	290,368	370,704	466,295
Total Expenditures	128,882,069	154,376,396	169,645,421	170,044,686	173,291,532
Expenditures by Source of Funds					
General Revenue	25,468,221	25,499,235	24,893,123	26,419,356	28,009,223
Federal Funds	69,157,857	92,729,506	105,373,312	100,313,716	101,309,823
Restricted Receipts	34,255,991	36,147,654	39,378,986	43,311,614	43,972,486
Total Expenditures	128,882,069	154,376,396	169,645,421	170,044,686	173,291,532
FTE Authorization	490.6	503.6	493.6	513.6	504.6

The Agency

Department of Health



Personnel Agency Summary

DEPARTMENT OF HEALTH

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified	507.6	35,276,844	490.6	35,828,133
Unclassified	6.0	799,225	14.0	1,268,900
Subtotal	513.6	36,076,069	504.6	37,097,032
Transfer Out		0		(799,892)
Transfer In		0		437,846
Overtime (1.5)		192,591		320,630
Seasonal/Special Salaries/Wages		(27,562)		571,360
Turnover		(4,752,433)		(2,062,582)
Total Salaries		31,393,541		35,564,397
Benefits				
Contract Stipends		0		1,200
FICA		2,732,047		2,675,724
Health Benefits		6,727,554		6,935,506
Holiday		19,210		0
Payroll Accrual		196,304		200,572
Retiree Health		2,109,212		2,073,448
Retirement		9,439,548		9,442,860
Subtotal		21,223,875		21,329,310
Total Salaries and Benefits	513.6	52,617,416	504.6	56,893,707
Cost Per FTE Position (Excluding Temporary and Seasonal)		102,448		112,750
Statewide Benefit Assessment		1,490,649		1,602,749
Payroll Costs	513.6	54,108,065	504.6	58,496,456
Purchased Services				
Buildings and Ground Maintenance		1,200		1,200
Clerical and Temporary Services		485,526		472,833
Design and Engineering Services		110,000		144,000
Information Technology		1,522,330		1,898,450
Legal Services		2,400		2,400
Management & Consultant Services		669,563		806,554
Medical Services		764,156		696,295
Other Contracts		359,925		369,639
Training and Educational Services		4,637,573		4,620,362
University and College Services		863,793		924,024
Subtotal		9,416,466		9,935,757
Total Personnel	513.6	63,524,531	504.6	68,432,213

Personnel Agency Summary

DEPARTMENT OF HEALTH

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue		20,244,364		21,587,704
Federal Funds		34,515,425		37,708,820
Restricted Receipts		8,764,742		9,135,689
Total All Funds		63,524,531		68,432,213

Performance Measures

DEPARTMENT OF HEALTH

Food Protection

Food establishments with critical violations during routine inspections. [Note: Missing values appear as zeros in the measure.]

Frequency: Annual

Reporting Period: Calendar Year

	2015	2016	2017	2018	2019
Target	64.00%	54.00%	52.00%	50.00%	48.00%
Actual	64.00%	61.00%	56.00%	0.00%	

Medical Marijuana License Issuance

Timeliness of Medical Marijuana License Issuance (35 days from receipt of application according to statute). [Note: Missing values appear as zeros in the measure.]

Frequency: Annual

Reporting Period: Calendar Year

	2015	2016	2017	2018	2019
Target	0.00%	90.00%	95.00%	99.00%	99.00%
Actual	0.00%	84.80%	100.00%	0.00%	

APA Regulations Page Reduction

Cumulative proportion of regulation pages reduced (excluding repeals) through Administrative Procedures Act activities. [Notes: APA data is of November 2017. Missing values appear as zeros in the measure.]

Frequency: Annual

Reporting Period: Calendar Year

	2015	2016	2017	2018	2019
Target	0.00%	0.00%	10.00%	10.00%	10.00%
Actual	0.00%	0.00%	30.50%	0.00%	

Black Infant Mortality Rate

Ratio of black infant mortality compared to white infant mortality in Rhode Island (number of infant deaths per 1,000 live births). [Notes: Calendar year 2017 data is not yet available. Missing values appear as zeros in the measure.]

Frequency: Annual

Reporting Period: Calendar Year

	2015	2016	2017	2018	2019
Target	2.20	2.30	2.00	1.70	1.40
Actual	2.20	2.40	0.00	0.00	

Blood Lead Screening at 12 months

Proportion of Rhode Island children who have received at least one blood lead screening by 12 months. [Note: Missing values appear as zeros in the measure.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2015	2016	2017	2018	2019
Target	77.50%	78.00%	78.50%	79.00%	79.50%
Actual	77.50%	77.94%	77.87%	0.00%	

Performance Measures

DEPARTMENT OF HEALTH

Timeliness of Reporting HIV Tests

Proportion of HIV screening test results reported within the designated timeframe (i.e., within three days). [Notes: In 2016, 17,899 tests were performed. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2015	2016	2017	2018	2019
Target	98.45%	95.00%	95.00%	95.00%	95.00%
Actual	98.45%	91.15%	99.77%	0.00%	

Timeliness of Reporting Drinking Water Tests

Proportion of public drinking water test results (i.e., coliforms analysis only) reported within the designated timeframe (i.e., 2 days). [Notes: In 2016, 4958 tests were performed. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2015	2016	2017	2018	2019
Target	98.00%	100.00%	100.00%	100.00%	100.00%
Actual	98.00%	98.00%	99.00%	0.00%	

Timeliness of reporting Uploading DNA Tests

Proportion of convicted offender and arrestee DNA profiles uploaded to CODIS within the designated timeframe (i.e., 120 days). [Notes: In 2015, 772 tests were performed. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2015	2016	2017	2018	2019
Target	0.00%	0.00%	100.00%	100.00%	100.00%
Actual	0.00%	0.00%	85.00%	0.00%	

HIV Screenings

Number of HIV screening tests performed. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Monthly</i>	<i>Reporting Period: Calendar Year</i>				
	2015	2016	2017	2018	2019
Target	18,352.00	16,000.00	16,500.00	16,500.00	16,500.00
Actual	18,352.00	17,899.00	11,546.00	0.00	

New HIV Cases

Number of new cases of HIV diagnosed in Rhode Island. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Monthly</i>	<i>Reporting Period: Calendar Year</i>				
	2015	2016	2017	2018	2019
Target	65.00	78.00	70.00	63.00	57.00
Actual	65.00	69.00	57.00	0.00	

Performance Measures

DEPARTMENT OF HEALTH

Timeliness of Professional License Issuance

Proportion of Rhode Island healthcare licenses (i.e., physicians, nurses, pharmacy, dental, nursing assistants) issued within the target timeframe (180 days from receipt of application). [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Monthly</i>	2015	2016	2017	2018	2019
Target	97.00%	99.00%	99.00%	99.00%	99.00%
Actual	97.00%	98.00%	99.00%	0.00%	

Adult Smoking Rate

Proportion of Rhode Island adults smoking cigarettes regularly. [Notes: Calendar year 2017 data is not yet available. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Monthly</i>	2015	2016	2017	2018	2019
Target	15.50%	14.70%	14.00%	13.30%	12.60%
Actual	15.50%	14.40%	0.00%	0.00%	

Rhode Islanders with Primary Care Provider

Proportion of Rhode Island adults with a personal doctor or healthcare provider. [Notes: Calendar year 2017 data is not yet available. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2015	2016	2017	2018	2019
Target	83.40%	83.70%	85.40%	86.90%	86.90%
Actual	83.40%	83.00%	0.00%	0.00%	

Opiate Overdose Deaths

Number of Rhode Island opiate overdose deaths [Notes: Calendar year 2017 data is not yet available. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Monthly</i>	2015	2016	2017	2018	2019
Target	290.00	330.00	230.00	160.00	150.00
Actual	290.00	336.00	0.00	0.00	

Adolescent Obesity Rate

Proportion of Rhode Island high school students who are obese. [Notes: Data are available every other year on the Youth Risk Behaviors Survey (YRBS). Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2015	2016	2017	2018	2019
Target	12.00%	11.80%	11.60%	11.40%	11.20%
Actual	12.00%	0.00%	0.00%	0.00%	

Program Summary

Agency: DEPARTMENT OF HEALTH

Central Management

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.

Description

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.

Budget

Agency: DEPARTMENT OF HEALTH

Central Management

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Academic Center	0	1,138	0	10,000	0
Emergency Preparedness and Res	6,969,365	0	0	0	0
Executive Functions	0	602,150	743,030	2,010,259	2,061,953
Health Equity Institute	0	0	3,692,866	4,019,191	4,047,983
Management Services	4,013,626	4,178,085	4,976,359	6,117,581	6,217,459
Total Expenditures	10,982,991	4,781,372	9,412,255	12,157,031	12,327,395
Expenditures by Object					
Salary and benefits	5,875,196	3,426,511	5,937,914	4,914,676	5,316,439
Contract Professional Services	1,353,837	321,395	967,075	917,567	908,026
Operating supplies and Expenses	1,962,366	512,443	702,292	4,190,769	4,179,233
Assistance And Grants	1,258,744	455,360	1,804,974	2,030,819	1,920,497
Subtotal: Operating	10,450,143	4,715,709	9,412,255	12,053,831	12,324,195
Capital Purchases And Equipment	532,848	65,663	0	103,200	3,200
Subtotal: Other	532,848	65,663	0	103,200	3,200
Total Expenditures	10,982,991	4,781,372	9,412,255	12,157,031	12,327,395
Expenditures by Source of Funds					
General Revenue	319,443	5,727	789,523	2,000,061	2,081,730
Federal Funds	6,969,365	596,423	3,646,373	4,029,389	4,028,206
Restricted Receipts	3,694,183	4,179,222	4,976,359	6,127,581	6,217,459
Total Expenditures	10,982,991	4,781,372	9,412,255	12,157,031	12,327,395

Personnel

Agency: DEPARTMENT OF HEALTH

Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
ADMINISTRATOR- FINANCIAL MANAGEMENT	1.0	86,865	1.0	86,865
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	1.0	93,679	0.0	0
ASSISTANT BUSINESS MANAGEMENT OFFICER	1.0	52,101	0.0	0
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	1.0	189,034	1.0	189,034
CHIEF HUMAN SERVICES BUSINESS OFFICER	0.9	71,239	1.0	79,154
CHIEF IMPLEMENTATION AIDE	2.0	133,852	1.0	60,085
CHIEF OFFICE OF HEALTH PROMOTION	1.0	98,784	0.0	0
CHIEF PROGRAM DEVELOPMENT	1.0	79,871	0.0	0
CHIEF PUBLIC AFFAIRS OFFICER	1.0	80,438	0.0	0
COMMUNITY PROGRAM LIAISON WORKER	3.4	149,266	1.0	44,341
DEPUTY DIRECTOR OF HEALTH	1.0	81,546	1.0	111,547
ENVIRONMENTAL HEALTH RISK ASSESSMENT TOXICOLOGIST	0.1	9,745	0.0	0
EXECUTIVE DIRECTOR (ENVIRONMENTAL HEALTH)	1.0	128,841	1.0	128,841
FISCAL MANAGEMENT OFFICER	1.0	52,762	0.0	0
HEALTH ECONOMICS SPECIALIST	0.0	65,307	0.0	0
HEALTH POLICY ANALYST	1.0	73,776	0.0	0
IMPLEMENTATION AIDE	1.0	58,874	0.0	0
INTERDEPARTMENTAL PROJECT MANAGER	5.9	567,087	3.0	365,691
MEDICAL DIRECTOR- FAMILY HEALTH	0.5	79,455	0.0	0
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING SPECIALIST	0.1	6,387	0.0	0
PRINCIPAL COMMUNITY PROGRAM LIAISON WORKER	1.0	51,108	1.0	51,108
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	2.0	136,385	0.0	0
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	2.0	183,267	1.0	74,197
PROGRAMMING SERVICES OFFICER	3.3	243,462	2.0	152,510
PUBLIC HEALTH EPIDEMIOLOGIST	0.5	31,195	0.0	0
SENIOR COMMUNITY PROGRAM LIAISON WORKER	0.2	10,794	0.0	0
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	2.5	178,272	1.0	61,473
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	0.2	67,109	0.0	0
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	1.7	120,496	2.0	141,153
SYSTEMS ANALYST	0.5	25,483	0.0	0
WEB DEVELOPMENT MANAGER	0.6	81,206	0.0	0
Subtotal Classified	39.3	3,287,683	17.0	1,545,998
Unclassified				

Personnel

Agency: DEPARTMENT OF HEALTH

Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
DIRECTOR DEPARTMENT OF HEALTH	1.0	134,975	1.0	134,975
POLICY ANALYST	1.0	93,613	0.0	0
Subtotal Unclassified	2.0	228,588	1.0	134,975
Subtotal	41.3	3,516,271	18.0	1,680,973
Transfer Out		0		(73,080)
Transfer In		0		1,938,381
Overtime (1.5)		25,315		26,086
Seasonal/Special Salaries/Wages		0		49,827
Turnover		(784,916)		(341,098)
Total Salaries		2,756,670		3,281,095
Benefits				
FICA		268,633		248,647
Health Benefits		592,122		557,521
Payroll Accrual		20,105		18,611
Retiree Health		207,292		191,672
Retirement		923,192		870,288
Subtotal		2,011,344		1,886,739
Total Salaries and Benefits	41.3	4,768,014	18.0	5,167,834
Cost Per FTE Position (Excluding Temp. and Seasonal)		115,364		287,101.89
Statewide Benefit Assessment		146,662		148,605
Payroll Costs	41.3	4,914,676	18.0	5,316,439
Purchased Services				
Clerical and Temporary Services		92,280		91,634
Management & Consultant Services		57,000		57,000
Medical Services		15,000		21,000
Other Contracts		161,600		169,020
Training and Educational Services		397,150		375,775
University and College Services		194,537		193,597
Subtotal		917,567		908,026
Total Personnel	41.3	5,832,243	18.0	6,224,465

Personnel

Agency: DEPARTMENT OF HEALTH

Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue		529,857		598,313
Federal Funds		1,782,989		1,921,850
Restricted Receipts		3,519,397		3,704,302
Total All Funds		5,832,243		6,224,465

Program Summary

Agency: DEPARTMENT OF HEALTH

State Medical Examiner

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.

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.

Budget

Agency: DEPARTMENT OF HEALTH

State Medical Examiner

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Operations	2,850,462	0	0	0	0
Total Expenditures	2,850,462	0	0	0	0
Expenditures by Object					
Salary and benefits	2,022,032	0	0	0	0
Contract Professional Services	632,521	0	0	0	0
Operating supplies and Expenses	187,372	0	0	0	0
Subtotal: Operating	2,841,925	0	0	0	0
Capital Purchases And Equipment	8,537	0	0	0	0
Subtotal: Other	8,537	0	0	0	0
Total Expenditures	2,850,462	0	0	0	0
Expenditures by Source of Funds					
General Revenue	2,705,546	0	0	0	0
Federal Funds	144,916	0	0	0	0
Total Expenditures	2,850,462	0	0	0	0

Program Summary

Agency: DEPARTMENT OF HEALTH

Community Health and Equity

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 HealthyRhode Island 2020 goals.

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 creates social, policy and physical environments that support optimal health and safety through all stages of life and for all people with a focus on physical activity and nutrition; tobacco control; violence and injury prevention; and drug overdose 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.

Budget

Agency: DEPARTMENT OF HEALTH

Community Health and Equity

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Associate Director	0	2,557,486	94,363	76,775	96,902
Chronic Care and Disease Management	0	6,825,262	6,931,824	7,313,679	7,198,398
Health Disparities and Access	0	1,867,331	0	4,928	4,979
Health Promotion and Wellness	0	8,736,904	8,969,058	10,287,581	10,190,382
Perinatal and Early Childhood	0	35,987,396	41,061,438	29,340,673	30,327,375
Preventive Services and Community Practices	1,997,330	42,272,492	47,627,243	54,677,042	55,951,400
Total Expenditures	1,997,330	98,246,871	104,683,926	101,700,678	103,769,436
Expenditures by Object					
Salary and benefits	0	14,019,872	13,610,338	12,364,669	14,234,267
Contract Professional Services	0	4,852,904	4,510,687	4,582,411	5,209,135
Operating supplies and Expenses	1,997,330	41,294,942	45,592,669	47,591,572	48,742,057
Assistance And Grants	0	38,031,751	40,904,979	37,102,966	35,454,977
Subtotal: Operating	1,997,330	98,199,469	104,618,673	101,641,618	103,640,436
Capital Purchases And Equipment	0	47,402	65,253	59,060	129,000
Subtotal: Other	0	47,402	65,253	59,060	129,000
Total Expenditures	1,997,330	98,246,871	104,683,926	101,700,678	103,769,436
Expenditures by Source of Funds					
General Revenue	0	1,508,171	691,032	672,051	631,894
Federal Funds	0	66,419,230	71,790,291	66,980,688	68,003,092
Restricted Receipts	1,997,330	30,319,471	32,202,603	34,047,939	35,134,450
Total Expenditures	1,997,330	98,246,871	104,683,926	101,700,678	103,769,436

Personnel

Agency: DEPARTMENT OF HEALTH

Community Health and Equity

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
ADMINISTRATIVE OFFICER	1.0	55,462	1.0	55,462
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0.8	69,223	0.0	0
ASSISTANT BUSINESS MANAGEMENT OFFICER	1.0	44,341	1.0	44,341
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	3.0	129,505	2.0	192,363
ASSOCIATE DIRECTOR OF HEALTH	1.0	128,048	1.0	128,048
CHIEF CLERK	4.0	147,638	1.0	133,413
CHIEF DIVISION OF ORAL HEALTH	0.5	59,187	1.0	118,374
CHIEF FIELD INVESTIGATOR (GENERAL)	2.0	130,686	2.0	130,686
CHIEF HEALTH PROGRAM EVALUATOR	2.0	86,149	2.0	87,239
CHIEF HUMAN SERVICES BUSINESS OFFICER	0.1	7,915	0.0	0
CHIEF IMPLEMENTATION AIDE	2.0	136,385	2.0	136,385
CHIEF OFFICE OF HEALTH PROMOTION	5.0	200,650	2.0	200,650
CHIEF OFFICE OF WOMEN- INFANTS AND CHILDREN (WIC)	1.0	95,963	1.0	95,963
CHIEF PROGRAM DEVELOPMENT	1.5	119,034	2.0	155,837
COMMUNITY HEALTH NURSE COORDINATOR	1.5	133,134	1.0	88,756
COMMUNITY PROGRAM LIAISON WORKER	2.0	88,682	2.0	88,682
CONSULTANT PUBLIC HEALTH NURSE	0.2	19,948	0.0	0
DATA CONTROL CLERK	1.0	41,662	0.0	0
HEALTH POLICY ANALYST	6.9	402,333	7.0	404,374
HEALTH PROGRAM ADMINISTRATOR	6.8	515,340	6.0	441,194
INDUSTRIAL HYGIENIST	0.2	11,832	0.0	0
INTERDEPARTMENTAL PROJECT MANAGER	4.0	420,497	4.0	420,497
MEDICAL DIRECTOR- FAMILY HEALTH	0.5	89,598	1.0	169,053
PLANNING AND PROGRAM SPECIALIST (HEALTH)	1.0	82,626	1.0	82,626
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING SPECIALIST	1.0	63,868	1.0	63,868
PRINCIPAL COMMUNITY PROGRAM LIAISON WORKER	3.8	213,991	3.0	166,386
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	1.0	61,993	1.0	61,993
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0.1	5,567	0.0	0
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	9.0	458,738	8.0	589,292
PRINCIPAL RESOURCE SPECIALIST	1.0	61,473	1.0	61,473
PROGRAMMING SERVICES OFFICER	12.4	710,847	11.0	729,602
PUBLIC HEALTH EPIDEMIOLOGIST	1.0	68,855	1.0	68,855
PUBLIC HEALTH NUTRITIONIST	1.0	59,162	1.0	59,162

Personnel

Agency: DEPARTMENT OF HEALTH

Community Health and Equity

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
PUBLIC HEALTH PROMOTION SPECIALIST	10.7	520,088	6.8	520,335
SENIOR COMMUNITY PROGRAM LIAISON WORKER	2.7	122,759	2.0	90,378
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	4.9	314,398	1.0	61,473
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	6.6	411,775	6.0	428,292
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	27.1	1,825,489	24.0	1,681,914
SENIOR WORD PROCESSING TYPIST	1.2	49,951	0.0	0
Subtotal Classified	132.4	8,164,790	106.8	7,756,966
Subtotal	132.4	8,164,790	106.8	7,756,966
Transfer Out		0		(295,807)
Transfer In		0		1,167,547
Overtime (1.5)		1,946		2,040
Seasonal/Special Salaries/Wages		(27,562)		248,054
Turnover		(854,048)		(221,944)
Total Salaries		7,285,126		8,656,864
Benefits				
FICA		622,495		662,095
Health Benefits		1,489,231		1,682,492
Payroll Accrual		45,980		48,981
Retiree Health		473,040		502,742
Retirement		2,117,464		2,290,359
Subtotal		4,748,210		5,186,669
Total Salaries and Benefits	132.4	12,033,336	106.8	13,843,533
Cost Per FTE Position (Excluding Temp. and Seasonal)		90,857		129,621.1
Statewide Benefit Assessment		331,333		390,734
Payroll Costs	132.4	12,364,669	106.8	14,234,267
Purchased Services				
Clerical and Temporary Services		250		250
Information Technology		1,076,850		1,537,050
Management & Consultant Services		145,063		280,563
Medical Services		143,450		70,620
Other Contracts		123,400		98,450
Training and Educational Services		2,488,466		2,491,775
University and College Services		604,932		730,427
Subtotal		4,582,411		5,209,135

Personnel

Agency: DEPARTMENT OF HEALTH

Community Health and Equity

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Total Personnel	132.4	16,947,080	106.8	19,443,402
Distribution by Source of Funds				
General Revenue		376,220		383,991
Federal Funds		13,104,276		15,549,169
Restricted Receipts		3,466,584		3,510,242
Total All Funds		16,947,080		19,443,402

Program Summary

Agency: DEPARTMENT OF HEALTH

Environmental and Health Services Regulation

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.

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.

Budget

Agency: DEPARTMENT OF HEALTH

Environmental and Health Services Regulation

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Associate Director	1,755,624	0	0	0	0
Drinking Water Quality	986,319	0	0	0	0
Facilities Regulations	4,280,238	0	0	0	0
Food Protection	4,220,651	0	0	0	0
Health Professionals Regulations	6,109,879	0	0	0	0
Managed Care	191,771	0	0	0	0
Radiologic Health	18,159	0	0	0	0
Total Expenditures	17,562,641	0	0	0	0
Expenditures by Object					
Salary and benefits	14,703,855	0	0	0	0
Contract Professional Services	537,127	0	0	0	0
Operating supplies and Expenses	1,789,344	0	0	0	0
Assistance And Grants	250,350	0	0	0	0
Subtotal: Operating	17,280,676	0	0	0	0
Capital Purchases And Equipment	281,965	0	0	0	0
Subtotal: Other	281,965	0	0	0	0
Total Expenditures	17,562,641	0	0	0	0
Expenditures by Source of Funds					
General Revenue	9,945,295	0	0	0	0
Federal Funds	6,631,871	0	0	0	0
Restricted Receipts	985,475	0	0	0	0
Total Expenditures	17,562,641	0	0	0	0

Program Summary

Agency: DEPARTMENT OF HEALTH

Environmental Health

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.

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 also is responsible for ensuring the safety of water quality in all licensed RI beaches.

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 and assuring safety of public pools and spas through implementation of state law and regulations.

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, asbestos and promoting safe work practices to avoid occupational hazards. The Center is also responsible for the Climate Change Program that aims to prepare the State for the human health effects related to climate change and create a healthy, sustainable, and resilient future for all Rhode Islanders.

Statutory History

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

Budget

Agency: DEPARTMENT OF HEALTH

Environmental Health

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Associate Director	0	298,674	428,879	530,416	553,639
Drinking Water Quality	0	3,783,360	3,957,001	3,446,166	3,384,213
Environ. Health Risk Assessmnt	0	0	0	371,856	520,192
Food Protection	0	4,848,856	5,061,165	5,150,026	5,423,375
Healthy Homes and Environment	0	2,704,971	3,218,236	3,232,323	3,342,836
Total Expenditures	0	11,635,860	12,665,281	12,730,787	13,224,255
Expenditures by Object					
Salary and benefits	0	8,709,397	9,765,369	9,192,449	9,991,638
Contract Professional Services	0	416,893	561,800	369,500	302,500
Operating supplies and Expenses	0	1,356,946	1,531,112	2,332,139	2,278,417
Assistance And Grants	0	905,057	800,700	688,700	651,700
Subtotal: Operating	0	11,388,294	12,658,981	12,582,788	13,224,255
Capital Purchases And Equipment	0	247,566	6,300	147,999	0
Subtotal: Other	0	247,566	6,300	147,999	0
Total Expenditures	0	11,635,860	12,665,281	12,730,787	13,224,255
Expenditures by Source of Funds					
General Revenue	0	5,036,949	5,100,209	5,165,323	5,591,236
Federal Funds	0	6,513,459	7,325,459	7,227,734	7,279,083
Restricted Receipts	0	85,452	239,613	337,730	353,936
Total Expenditures	0	11,635,860	12,665,281	12,730,787	13,224,255

Personnel

Agency: DEPARTMENT OF HEALTH

Environmental Health

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
ASSISTANT ADMINISTRATIVE OFFICER	1.0	49,589	1.0	49,589
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0.0	92,008	1.0	92,008
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	2.0	133,843	2.0	133,843
ASSOCIATE DIRECTOR OF HEALTH	1.0	112,496	1.0	112,496
CHIEF DIVISION OF DRINKING WATER QUALITY	1.0	109,683	1.0	109,683
CHIEF DIVISION OF FOOD PROTECTION AND SANITATION	1.0	109,683	1.0	109,683
CHIEF ENVIRONMENTAL HEALTH FOOD SPECIALIST	1.0	97,447	1.0	97,447
CHIEF REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	0.3	25,670	0.0	0
CHIEF SANITARIAN	1.0	88,577	1.0	88,577
CLERK SECRETARY	2.0	75,206	2.0	75,206
CLINICAL LABORATORY TECHNICIAN	1.0	55,462	1.0	55,462
COMPLIANCE/EVALUATION STANDARDIZATION OFFICER	1.0	68,855	1.0	68,855
ENGINEERING TECHNICIAN IV (NATURAL RESOURCES)	1.0	56,857	1.0	56,857
ENVIRONMENTAL HEALTH FOOD INSPECTOR	4.0	241,069	5.0	241,069
ENVIRONMENTAL HEALTH FOOD SPECIALIST	14.0	829,065	11.0	829,065
ENVIRONMENTAL SCIENTIST	4.0	225,422	5.0	285,989
EXECUTIVE ASSISTANT	1.0	40,842	1.0	40,842
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST II	1.0	61,473	1.0	61,473
HEALTH PROGRAM ADMINISTRATOR	1.0	73,780	1.0	73,780
HEALTH SERVICES REGULATION LICENSING AIDE II	4.0	168,573	2.0	123,891
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	1.0	55,462	1.0	55,462
INDUSTRIAL HYGIENIST	5.8	407,035	6.5	418,868
INTERDEPARTMENTAL PROJECT MANAGER	1.0	92,886	1.0	92,886
PLANNING AND PROGRAM SPECIALIST (HEALTH)	1.0	68,855	1.0	68,855
PRINCIPAL ENVIRONMENTAL HEALTH RISK ASSESSMENT TOXICLOGT	1.0	112,016	1.0	112,016
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	2.0	115,121	2.0	115,121
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	1.0	74,090	2.0	125,511
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	2.0	215,899	3.0	215,899
PRINCIPAL RESOURCE SPECIALIST	1.0	59,314	1.0	59,314
PRINCIPAL SANITARY ENGINEER	1.0	85,327	1.0	85,327
PROGRAMMING SERVICES OFFICER	1.0	31,356	1.0	62,712

Personnel

Agency: DEPARTMENT OF HEALTH

Environmental Health

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
PUBLIC HEALTH EPIDEMIOLOGIST	2.0	136,064	2.0	136,064
QUALITY ASSURANCE OFFICER (ENVIRONMENTAL SCIENCES)	0.2	12,557	0.0	0
SANITARIAN	1.0	56,087	1.0	56,087
SANITARY ENGINEER	2.0	111,585	2.0	111,585
SENIOR COMMUNITY DEVELOPMENT TRAINING SPECIALIST	1.0	54,005	1.0	54,005
SENIOR COMMUNITY PROGRAM LIAISON WORKER	0.1	3,434	0.0	0
SENIOR ENVIRONMENTAL HEALTH FOOD SPECIALIST	6.0	407,548	6.0	407,548
SENIOR ENVIRONMENTAL SCIENTIST	2.0	142,476	2.0	142,476
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	3.2	191,241	3.0	180,924
SENIOR INDUSTRIAL HYGIENIST	2.0	130,149	2.0	130,149
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	0.3	22,722	0.0	0
SENIOR SANITARIAN (WATER SUPPLY AND SEWAGE)	1.0	59,706	1.0	59,706
SENIOR SANITARY ENGINEER	2.0	138,532	2.0	138,532
SUPERVISING ENVIRONMENTAL HEALTH FOOD SPECIALIST	5.0	421,068	5.0	421,068
SUPERVISING INDUSTRIAL HYGIENIST	2.0	157,498	2.0	157,498
WEB DEVELOPMENT MANAGER	1.0	72,157	1.0	72,157
Subtotal Classified	90.7	6,149,793	90.5	6,185,588
Unclassified				
HEALTH SERVICES REGULATION LICENSING AIDE II	0.0	0	1.0	44,682
Subtotal Unclassified	0.0	0	1.0	44,682
Subtotal	90.7	6,149,793	91.5	6,230,270
Transfer Out		0		(11,832)
Transfer In		0		74,700
Overtime (1.5)		20,000		102,209
Seasonal/Special Salaries/Wages		0		32,768
Turnover		(1,001,703)		(435,222)
Total Salaries		5,168,090		5,992,890

Personnel

Agency: DEPARTMENT OF HEALTH

Environmental Health

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Benefits				
FICA		470,460		450,638
Health Benefits		1,266,779		1,303,643
Payroll Accrual		35,248		33,758
Retiree Health		365,797		350,309
Retirement		1,628,546		1,590,278
Subtotal		3,766,830		3,728,626
Total Salaries and Benefits	90.7	8,934,920	91.5	9,721,516
Cost Per FTE Position (Excluding Temp. and Seasonal)		98,467		106,246.08
Statewide Benefit Assessment		257,529		270,122
Payroll Costs	90.7	9,192,449	91.5	9,991,638
Purchased Services				
Clerical and Temporary Services		15,500		0
Design and Engineering Services		110,000		144,000
Information Technology		83,500		51,500
Management & Consultant Services		38,000		0
Other Contracts		20,000		0
Training and Educational Services		77,500		107,000
University and College Services		25,000		0
Subtotal		369,500		302,500
Total Personnel	90.7	9,561,949	91.5	10,294,138
Distribution by Source of Funds				
General Revenue		4,302,234		4,728,151
Federal Funds		5,049,736		5,325,341
Restricted Receipts		209,979		240,646
Total All Funds		9,561,949		10,294,138

Program Summary

Agency: DEPARTMENT OF HEALTH

Health Laboratories and Medical Examiner

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, environmental contaminants and other toxic substances that threaten the health and safety of Rhode Islanders, and forensic examinations of crime scene evidence, and through the investigation of suspicious or unexpected deaths.

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.

Budget

Agency: DEPARTMENT OF HEALTH

Health Laboratories and Medical Examiner

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Associate Director	1,856,492	1,417,037	1,778,852	1,875,664	2,109,016
Biological Sciences	2,065,908	2,328,392	2,296,250	2,288,307	2,394,674
Environmental Sciences	1,839,342	2,047,948	1,903,508	2,029,683	1,974,049
Forensic Sciences	3,141,997	2,919,535	2,861,767	2,827,938	2,813,127
State Medical Examiners	0	3,139,211	2,725,230	2,986,321	3,120,227
Total Expenditures	8,903,739	11,852,123	11,565,607	12,007,913	12,411,093
Expenditures by Object					
Salary and benefits	6,277,537	8,496,929	8,464,305	8,820,412	8,894,189
Contract Professional Services	392,448	854,937	582,580	636,795	638,343
Operating supplies and Expenses	2,154,601	2,399,221	2,456,607	2,517,911	2,701,816
Assistance And Grants	0	1,591	0	0	0
Subtotal: Operating	8,824,586	11,752,678	11,503,492	11,975,118	12,234,348
Capital Purchases And Equipment	79,153	99,445	62,115	32,795	176,745
Subtotal: Other	79,153	99,445	62,115	32,795	176,745
Total Expenditures	8,903,739	11,852,123	11,565,607	12,007,913	12,411,093
Expenditures by Source of Funds					
General Revenue	6,992,607	9,910,941	9,531,063	10,093,548	10,302,526
Federal Funds	1,911,132	1,941,183	2,034,544	1,914,365	2,108,567
Total Expenditures	8,903,739	11,852,123	11,565,607	12,007,913	12,411,093

Personnel

Agency: DEPARTMENT OF HEALTH

Health Laboratories and Medical Examiner

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
ADMINISTRATIVE OFFICER	1.0	55,521	1.0	55,521
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	1.0	82,220	1.0	82,220
ASSISTANT MEDICAL EXAMINER FORENSIC PATHOLOGIST	3.0	536,934	3.0	536,934
ASSOCIATE DIRECTOR OF HEALTH	1.0	123,607	1.0	123,607
CHIEF CLINICAL LABORATORY SCIENTIST (PUBL. HLTH. MICR.)	0.8	70,010	1.0	93,347
CHIEF FORENSIC SCIENCES	1.0	112,016	1.0	112,016
CHIEF OF MANAGEMENT SERVICES (HEALTH)	1.0	94,751	1.0	94,751
CHIEF REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	0.8	77,011	1.0	102,682
CLINICAL LABORATORY SCIENTIST (PUB HEALTH MICROBIOLOGY)	0.9	50,655	4.0	228,355
CLINICAL LABORATORY TECHNICIAN	2.0	116,206	2.0	116,206
ENVIRONMENTAL LABORATORY SCIENTIST	2.7	142,020	2.0	107,837
EXECUTIVE ASSISTANT	1.0	41,033	1.0	41,033
FORENSIC SCIENTIST	3.0	236,504	4.0	236,504
FORENSIC SCIENTIST ASSOCIATE	2.0	203,594	2.0	101,797
HUMAN SERVICES BUSINESS OFFICER	1.0	49,062	0.0	0
INSPECTOR BREATH ANALYSIS	1.0	52,821	1.0	52,821
LABORATORY ASSISTANT	6.0	226,321	6.0	226,321
OFFICE MANAGER	1.0	58,581	1.0	58,581
PRINCIPAL CLINICAL LABORATORY SCIENTIST (PUB HLTH MICR)	2.8	215,897	2.0	153,574
PRINCIPAL FORENSIC SCIENTIST (DRUG CHEMISTRY)	0.0	83,930	1.0	83,930
PRINCIPAL FORENSIC SCIENTIST (RACING CHEMISTRY)	0.0	85,716	1.0	85,716
PRINCIPAL FORENSIC SCIENTIST (TOXICOLOGY)	1.0	83,930	1.0	83,930
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0.5	33,134	0.0	0
PRINCIPAL REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	1.0	75,002	1.0	75,002
QUALITY ASSURANCE OFFICER (BIOLOGICAL SCIENCES)	0.8	76,538	1.0	95,672
QUALITY ASSURANCE OFFICER (ENVIRONMENTAL SCIENCES)	0.9	71,156	1.0	83,713
REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	7.1	425,579	8.0	481,251
SCENE INVESTIGATOR	8.0	508,431	7.0	452,770

Personnel

Agency: DEPARTMENT OF HEALTH

Health Laboratories and Medical Examiner

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
SENIOR CLINICAL LABORATORY SCIENTIST (PUBLIC HLTH MICR)	1.6	107,315	5.0	342,742
SENIOR FORENSIC SCIENTIST	3.0	286,609	4.0	268,385
SENIOR LABORATORY TECHNICIAN	1.0	43,441	1.0	43,441
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	0.5	42,070	0.0	0
SENIOR REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	2.0	135,849	3.0	197,339
SENIOR SCENE INVESTIGATOR	1.0	66,268	1.0	66,268
SENIOR WORD PROCESSING TYPIST	2.0	74,166	2.0	74,166
SUPERVISING CLINICAL LABORATORY SCIENTIST (PB HLTH CHM)	0.2	15,021	0.0	0
SUPERVISING CLINICAL LABORATORY SCIENTIST (PB HLTH MIC)	2.0	171,444	3.0	265,536
SUPERVISING MEDICAL EXAMINER INVESTIGATOR	1.0	75,002	1.0	75,001
SUPERVISING REGISTERED ENVIRONMENTAL LABORATORY SCIENT	2.6	224,744	3.0	259,764
SUPERVISOR BREATH ANALYSIS PROGRAM	1.0	67,620	1.0	67,620
SUPERVISOR FORENSIC SCIENCES (DRUG CHEMISTRY)	0.0	80,830	1.0	80,830
SUPERVISOR FORENSIC SCIENCES (SEROLOGY)	0.0	84,664	1.0	84,664
SUPERVISOR FORENSIC SCIENCES (TOXICOLOGY)	1.0	90,436	1.0	90,436
SUPERVISOR OF LABORATORY CENTRAL SERVICES	1.0	62,549	1.0	62,549
TOXICOLOGIST	1.0	45,731	1.2	45,731
Subtotal Classified	72.9	5,661,941	85.2	5,990,566
Unclassified				
CHIEF MEDICAL EXAMINER	1.0	240,894	1.0	240,894
FORENSIC SCIENTIST ASSOCIATE	0.0	0	2.0	101,797
Subtotal Unclassified	1.0	240,894	3.0	342,691
Subtotal	73.9	5,902,835	88.2	6,333,257
Transfer Out		0		(882,947)
Transfer In		0		346,763
Overtime (1.5)		141,208		140,920
Seasonal/Special Salaries/Wages		0		37,211
Turnover		(777,394)		(511,676)
Total Salaries		5,171,525		5,463,520

Personnel

Agency: DEPARTMENT OF HEALTH

Health Laboratories and Medical Examiner

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Benefits				
FICA		428,782		391,725
Health Benefits		1,038,702		1,009,516
Holiday		19,210		0
Payroll Accrual		33,154		30,369
Retiree Health		345,072		316,070
Retirement		1,541,609		1,439,875
Subtotal		3,406,529		3,187,555
Total Salaries and Benefits	73.9	8,578,054	88.2	8,651,075
Cost Per FTE Position (Excluding Temp. and Seasonal)		116,132		98,084.75
Statewide Benefit Assessment		242,358		243,114
Payroll Costs	73.9	8,820,412	88.2	8,894,189
Purchased Services				
Buildings and Ground Maintenance		1,200		1,200
Clerical and Temporary Services		54,135		45,200
Management & Consultant Services		120,000		120,000
Medical Services		408,311		419,000
Other Contracts		3,014		2,943
Training and Educational Services		50,135		50,000
Subtotal		636,795		638,343
Total Personnel	73.9	9,457,207	88.2	9,532,532
Distribution by Source of Funds				
General Revenue		7,918,254		7,983,049
Federal Funds		1,538,953		1,549,483
Total All Funds		9,457,207		9,532,532

Program Summary

Agency: DEPARTMENT OF HEALTH

Public Health Information

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.

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.

Budget

Agency: DEPARTMENT OF HEALTH

Public Health Information

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Center for Health Data Analysis	2,070,072	0	0	0	0
Vital Records	1,590,927	0	0	0	0
Total Expenditures	3,660,999	0	0	0	0
Expenditures by Object					
Salary and benefits	2,615,856	0	0	0	0
Contract Professional Services	596,700	0	0	0	0
Operating supplies and Expenses	398,602	0	0	0	0
Assistance And Grants	48,696	0	0	0	0
Subtotal: Operating	3,659,854	0	0	0	0
Capital Purchases And Equipment	1,145	0	0	0	0
Subtotal: Other	1,145	0	0	0	0
Total Expenditures	3,660,999	0	0	0	0
Expenditures by Source of Funds					
General Revenue	1,456,702	0	0	0	0
Federal Funds	2,204,297	0	0	0	0
Total Expenditures	3,660,999	0	0	0	0

Program Summary

Agency: DEPARTMENT OF HEALTH

Community and Family Health and Equity

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.

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.

Budget

Agency: DEPARTMENT OF HEALTH

Community and Family Health and Equity

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Associate Director	3,343,391	0	0	0	0
Chronic Care and Disease Management	5,730,829	0	0	0	0
Health Disparities and Access	1,997,970	0	0	0	0
Health Promotion and Wellness	3,810,591	0	0	0	0
Healthy Homes and Environment	2,950,186	(0)	0	0	0
Perinatal and Early Childhood	13,611,008	0	0	0	0
Preventive Services and Community Practices	45,880,718	0	0	0	0
Total Expenditures	77,324,693	0	0	0	0
Expenditures by Object					
Salary and benefits	13,894,242	(2)	0	0	0
Contract Professional Services	3,050,700	0	0	0	0
Operating supplies and Expenses	41,203,950	2	0	0	0
Assistance And Grants	19,152,996	0	0	0	0
Subtotal: Operating	77,301,888	0	0	0	0
Capital Purchases And Equipment	22,805	0	0	0	0
Subtotal: Other	22,805	0	0	0	0
Total Expenditures	77,324,693	0	0	0	0
Expenditures by Source of Funds					
General Revenue	2,498,046	0	0	0	0
Federal Funds	47,247,644	0	0	0	0
Restricted Receipts	27,579,003	0	0	0	0
Total Expenditures	77,324,693	0	0	0	0

Program Summary

Agency: DEPARTMENT OF HEALTH

Infectious Disease and Epidemiology

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.

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.

Budget

Agency: DEPARTMENT OF HEALTH

Infectious Disease and Epidemiology

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Operations	5,599,214	0	0	0	0
Total Expenditures	5,599,214	0	0	0	0
Expenditures by Object					
Salary and benefits	3,526,254	0	0	0	0
Contract Professional Services	209,865	0	0	0	0
Operating supplies and Expenses	1,207,361	0	0	0	0
Assistance And Grants	629,544	0	0	0	0
Subtotal: Operating	5,573,024	0	0	0	0
Capital Purchases And Equipment	26,190	0	0	0	0
Subtotal: Other	26,190	0	0	0	0
Total Expenditures	5,599,214	0	0	0	0
Expenditures by Source of Funds					
General Revenue	1,550,582	0	0	0	0
Federal Funds	4,048,632	0	0	0	0
Total Expenditures	5,599,214	0	0	0	0

Program Summary

Agency: DEPARTMENT OF HEALTH

Customer Services

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.

Description

The Division of Customer Services program encompasses three Centers:

The recently combined Center for Professional Licensing, Boards and Commissions is responsible for licensing health care professionals and administrative oversight of health professionals Boards and Commissions. This Center maintains an integrated license and verification system, processes license applications and renewals, and replies to customer phone and walk-in inquiries regarding the licensing process. This Center also participates in the regulatory and legislative revision processes for health professional licensing issues and the administrative management and oversight of Departmental Boards and Commissions 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.

Budget

Agency: DEPARTMENT OF HEALTH

Customer Services

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Associate Director	0	794,523	816,808	872,784	933,648
Facilities Regulations	0	4,670,068	4,926,420	4,425,189	4,682,949
Health Professionals Regulations	0	4,031,599	4,073,611	4,374,242	4,131,755
Vital Records	0	1,637,596	1,788,414	1,654,692	1,776,178
Total Expenditures	0	11,133,785	11,605,253	11,326,907	11,524,530
Expenditures by Object					
Salary and benefits	0	9,125,838	9,663,592	9,058,046	9,567,100
Contract Professional Services	0	663,928	494,328	845,972	717,556
Operating supplies and Expenses	0	1,277,559	1,444,483	1,408,594	1,234,919
Assistance And Grants	0	6,561	0	795	1,455
Subtotal: Operating	0	11,073,887	11,602,403	11,313,407	11,521,030
Capital Purchases And Equipment	0	59,899	2,850	13,500	3,500
Subtotal: Other	0	59,899	2,850	13,500	3,500
Total Expenditures	0	11,133,785	11,605,253	11,326,907	11,524,530
Expenditures by Source of Funds					
General Revenue	0	6,403,700	6,324,375	6,012,874	6,428,386
Federal Funds	0	3,546,602	4,193,231	4,026,618	3,770,808
Restricted Receipts	0	1,183,484	1,087,647	1,287,415	1,325,336
Total Expenditures	0	11,133,785	11,605,253	11,326,907	11,524,530

Personnel

Agency: DEPARTMENT OF HEALTH

Customer Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
ASSISTANT ADMINISTRATIVE OFFICER	2.0	89,470	1.0	46,965
ASSISTANT RECORDS ANALYST	1.0	43,861	1.0	43,861
ASSOCIATE DIRECTOR OF HEALTH	1.0	107,725	1.0	107,725
BEAUTY SHOP INSPECTOR	1.0	39,678	1.0	39,678
BUSINESS MANAGEMENT OFFICER	1.0	56,087	1.0	56,087
CHIEF CLERK	1.0	51,694	1.0	51,694
CHIEF COMPLIANCE AND REGULATORY SECTION (PHARMACY)	1.0	79,727	1.0	79,727
CHIEF HEALTH PROGRAM EVALUATOR	2.1	174,473	2.0	173,382
CHIEF IMPLEMENTATION AIDE	2.0	137,934	2.0	137,934
CHIEF OFFICE OF INVESTIGATIONS	1.0	80,875	1.0	80,875
CHIEF OF HEALTH PROFESSIONS REGULATION	1.0	107,349	1.0	107,349
CHIEF PROGRAM DEVELOPMENT	1.0	85,377	1.0	85,377
CLINICAL SOCIAL WORKER	1.0	65,078	1.0	65,078
COMMUNITY PROGRAM LIAISON WORKER	1.6	69,907	0.0	0
CONSULTANT PUBLIC HEALTH NURSE	1.0	114,701	1.0	114,701
DATA CONTROL CLERK	2.0	41,662	2.0	78,794
DATA ENTRY UNIT SUPERVISOR	0.8	48,948	1.0	61,186
ENVIRONMENTAL HEALTH RISK ASSESSMENT TOXICOLOGIST	0.9	87,702	0.0	0
EXECUTIVE ASSISTANT	1.0	40,942	1.0	40,942
GENEALOGICAL CLERK	2.0	77,488	2.0	77,488
HEALTH FACILITY SURVEYOR	1.0	47,407	1.0	47,407
HEALTH POLICY ANALYST	2.1	174,803	2.0	172,762
HEALTH PROGRAM ADMINISTRATOR	3.0	264,212	3.0	264,212
HEALTH SERVICES REGULATION LICENSING AIDE I	3.6	152,603	3.5	173,379
HEALTH SERVICES REGULATION LICENSING AIDE II	9.9	359,570	7.0	429,628
INTERDEPARTMENTAL PROJECT MANAGER	2.0	179,148	2.0	261,526
MEDICOLEGAL ADMINISTRATOR	0.5	38,048	1.0	76,097
NURSING CARE EVALUATOR	12.0	829,883	8.0	758,182
PHYSICAL THERAPIST (HABIL./REHAB.)	1.0	75,002	1.0	75,002
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING SPECIALIST	1.0	56,772	0.0	0
PRINCIPAL HEALTH FACILITY SURVEYOR	2.0	127,030	2.0	127,030
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	1.0	69,581	1.0	69,581
PRINCIPAL NURSING CARE EVALUATOR	2.0	209,454	2.0	209,454
PRINCIPAL RESEARCH TECHNICIAN	1.0	62,120	1.0	62,120

Personnel

Agency: DEPARTMENT OF HEALTH

Customer Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
PROGRAM ANALYST	4.0	191,427	4.0	191,427
PROGRAMMING SERVICES OFFICER	0.2	14,648	0.0	0
PUBLIC HEALTH EPIDEMIOLOGIST	0.0	0	1.0	62,858
PUBLIC HEALTH NUTRITIONIST	1.0	58,335	1.0	58,335
PUBLIC HEALTH PROMOTION SPECIALIST	3.2	221,136	4.0	284,844
RADIOLOGICAL HEALTH SPECIALIST	2.0	134,335	2.0	134,335
SENIOR CLINICAL LABORATORY SCIENTIST (PUBLIC HLTH MICR)	1.0	66,268	1.0	66,268
SENIOR HEALTH FACILITY SURVEYOR	2.0	120,557	2.0	120,557
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	2.0	118,135	2.0	118,135
SENIOR NURSING CARE EVALUATOR	2.0	160,871	2.0	160,871
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	1.0	80,905	1.0	80,905
SENIOR REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	1.0	61,489	0.0	0
SENIOR TELLER	1.0	51,694	1.0	51,694
STATE DIRECTOR OF NURSING REGISTRATION & NURSING EDUC	1.0	95,963	1.0	95,963
SUPERVISING RADIOLOGICAL HEALTH SPECIALIST	1.0	84,664	1.0	84,664
SYSTEMS ANALYST	0.5	22,598	1.0	48,081
Subtotal Classified	90.2	5,729,334	80.5	5,734,157
Unclassified				
CHIEF ADMINISTRATIVE OFFICER	1.0	174,226	1.0	174,226
NURSING CARE EVALUATOR	0.0	0	1.0	71,701
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING SPECIALIST	0.0	0	1.0	56,772
SENIOR RADIOLOGICAL HEALTH SPECIALIST	1.0	78,573	1.0	78,573
Subtotal Unclassified	2.0	252,799	4.0	381,272
Subtotal	92.2	5,982,133	84.5	6,115,429
Transfer Out		0		(247,098)
Transfer In		0		236,874
Overtime (1.5)		0		2,764
Seasonal/Special Salaries/Wages		0		6,681
Turnover		(865,287)		(416,547)
Total Salaries		5,116,846		5,698,100

Personnel

Agency: DEPARTMENT OF HEALTH

Customer Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		0		1,200
FICA		455,070		433,178
Health Benefits		1,275,775		1,244,992
Payroll Accrual		26,037		32,717
Retiree Health		353,333		340,190
Retirement		1,582,823		1,555,064
Subtotal		3,693,038		3,607,341
Total Salaries and Benefits	92.2	8,809,884	84.5	9,305,441
Cost Per FTE Position (Excluding Temp. and Seasonal)		95,531		110,123.56
Statewide Benefit Assessment		248,162		261,659
Payroll Costs	92.2	9,058,046	84.5	9,567,100
Purchased Services				
Clerical and Temporary Services		250,970		295,010
Information Technology		243,580		125,000
Legal Services		2,400		2,400
Medical Services		69,800		58,500
Other Contracts		19,711		16,634
Training and Educational Services		220,187		220,012
University and College Services		39,324		0
Subtotal		845,972		717,556
Total Personnel	92.2	9,904,018	84.5	10,284,656
Distribution by Source of Funds				
General Revenue		5,428,389		5,752,893
Federal Funds		3,390,888		3,266,185
Restricted Receipts		1,084,741		1,265,578
Total All Funds		9,904,018		10,284,656

Program Summary

Agency: DEPARTMENT OF HEALTH

Policy, Information and Communications

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.

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 Policy Development and Strategy tracks proposed state legislation impacting public health, ensures that the 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.

Budget

Agency: DEPARTMENT OF HEALTH

Policy, Information and Communications

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Associate Director	0	302,871	379,678	510,898	550,891
Center for Health Data Analysis	0	2,390,959	2,219,772	2,600,659	2,639,296
Health Systems Policy & Regulation	0	380,026	1,465,561	2,066,979	1,480,137
Total Expenditures	0	3,073,855	4,065,011	5,178,536	4,670,324
Expenditures by Object					
Salary and benefits	0	2,129,624	2,297,743	2,262,205	2,326,842
Contract Professional Services	0	500,032	603,737	810,074	683,530
Operating supplies and Expenses	0	401,388	454,242	897,385	937,605
Assistance And Grants	0	23,770	707,289	1,206,872	720,347
Subtotal: Operating	0	3,054,813	4,063,011	5,176,536	4,668,324
Capital Purchases And Equipment	0	19,042	2,000	2,000	2,000
Subtotal: Other	0	19,042	2,000	2,000	2,000
Total Expenditures	0	3,073,855	4,065,011	5,178,536	4,670,324
Expenditures by Source of Funds					
General Revenue	0	742,403	837,790	932,554	1,027,037
Federal Funds	0	1,951,427	2,354,457	2,735,033	2,701,982
Restricted Receipts	0	380,026	872,764	1,510,949	941,305
Total Expenditures	0	3,073,855	4,065,011	5,178,536	4,670,324

Personnel

Agency: DEPARTMENT OF HEALTH

Policy, Information and Communications

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0.2	18,337	2.0	185,365
ASSOCIATE DIRECTOR OF HEALTH	1.0	128,897	1.0	128,897
CHIEF CLERK	0.0	26,419	0.0	40,645
CHIEF HEALTH PROGRAM EVALUATOR	1.0	87,239	1.0	87,239
CHIEF IMPLEMENTATION AIDE	0.0	0	1.0	73,768
CHIEF OFFICE OF HEALTH PROMOTION	0.0	0	2.0	162,991
CHIEF PROGRAM DEVELOPMENT	0.5	43,068	1.0	86,135
CHIEF PUBLIC AFFAIRS OFFICER	0.0	0	1.0	80,438
COMMUNITY PROGRAM LIAISON WORKER	0.0	0	4.0	174,832
DATA CONTROL CLERK	0.0	0	1.0	41,662
ENVIRONMENTAL HEALTH RISK ASSESSMENT TOXICOLOGIST	0.0	0	1.0	97,447
HEALTH ECONOMICS SPECIALIST	1.0	69,750	2.0	135,057
HEALTH POLICY ANALYST	0.0	0	1.0	73,776
HEALTH PROGRAM ADMINISTRATOR	2.0	149,086	1.0	91,686
IMPLEMENTATION AIDE	0.0	0	1.0	58,874
INTERDEPARTMENTAL PROJECT MANAGER	1.4	143,635	4.0	413,985
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING SPECIALIST	0.0	0	1.0	63,868
PRINCIPAL COMMUNITY PROGRAM LIAISON WORKER	0.0	0	1.0	99,519
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0.9	73,955	1.0	79,522
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	1.0	74,197	2.0	148,394
PROGRAMMING SERVICES OFFICER	0.0	0	2.0	205,544
PUBLIC HEALTH EPIDEMIOLOGIST	1.5	99,185	2.0	130,380
PUBLIC HEALTH PROMOTION SPECIALIST	0.0	0	1.0	63,868
SENIOR COMMUNITY PROGRAM LIAISON WORKER	0.0	0	1.0	49,062
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0.4	27,446	4.0	310,593
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	4.4	330,292	7.0	529,854
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	1.7	117,054	6.0	408,451
SENIOR RESEARCH TECHNICIAN	1.0	61,186	1.0	61,186
SENIOR WORD PROCESSING TYPIST	0.8	29,590	2.0	79,540
WEB DEVELOPMENT MANAGER	0.0	0	0.6	81,206
Subtotal Classified	18.8	1,479,336	55.6	4,243,784
Unclassified				

Personnel

Agency: DEPARTMENT OF HEALTH

Policy, Information and Communications

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
HEALTH PROGRAM ADMINISTRATOR	0.0	0	1.0	95,672
POLICY ANALYST	0.0	0	1.0	93,613
Subtotal Unclassified	0.0	0	2.0	189,286
Subtotal	18.8	1,479,336	57.6	4,433,070
Transfer Out		0		(3,001,363)
Transfer In		0		10,328
Seasonal/Special Salaries/Wages		0		38,064
Turnover		(76,958)		(25,255)
Total Salaries		1,402,378		1,454,844
Benefits				
FICA		113,170		111,295
Health Benefits		210,031		219,082
Payroll Accrual		8,283		8,145
Retiree Health		86,007		84,722
Retirement		381,857		383,583
Subtotal		799,348		806,827
Total Salaries and Benefits	18.8	2,201,726	57.6	2,261,671
Cost Per FTE Position (Excluding Temp. and Seasonal)		117,413		39,265.12
Statewide Benefit Assessment		60,479		65,171
Payroll Costs	18.8	2,262,205	57.6	2,326,842
Purchased Services				
Clerical and Temporary Services		54,391		40,739
Information Technology		0		69,300
Management & Consultant Services		309,500		348,991
Training and Educational Services		446,183		224,500
Subtotal		810,074		683,530
Total Personnel	18.8	3,072,279	57.6	3,010,372
Distribution by Source of Funds				
General Revenue		716,215		815,137
Federal Funds		1,872,023		1,780,314
Restricted Receipts		484,041		414,921
Total All Funds		3,072,279		3,010,372

Program Summary

Agency: DEPARTMENT OF HEALTH

Preparedness, Response, Infectious Disease, & Emergency Services

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.

Description

The Division of Preparedness, Response, Infectious Disease, and Emergency Medical Services includes the following Centers:

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

The Center for 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 Center for Emergency Medical Services licenses, regulates, and provides oversight for EMS practitioners, EMS ambulance services, and, EMS training programs.

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.

Budget

Agency: DEPARTMENT OF HEALTH

Preparedness, Response, Infectious Disease, & Emergency Services

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Accute Infectious Diseases	0	4,625,699	5,650,309	4,878,460	5,627,224
Emergency Medical Services	0	459,680	437,997	539,826	555,503
Emergency Preparedness and Response	0	6,313,024	7,123,618	6,654,824	6,667,421
HIV, Hep, STDs & TB	0	2,254,125	2,436,164	2,869,724	2,514,351
Total Expenditures	0	13,652,528	15,648,088	14,942,834	15,364,499
Expenditures by Object					
Salary and benefits	0	7,497,938	8,316,662	7,495,608	8,165,981
Contract Professional Services	0	1,045,379	1,574,710	1,254,147	1,476,667
Operating supplies and Expenses	0	3,020,591	3,310,832	3,235,877	3,416,067
Assistance And Grants	0	1,700,347	2,294,034	2,945,052	2,153,934
Subtotal: Operating	0	13,264,253	15,496,238	14,930,684	15,212,649
Capital Purchases And Equipment	0	388,275	151,850	12,150	151,850
Subtotal: Other	0	388,275	151,850	12,150	151,850
Total Expenditures	0	13,652,528	15,648,088	14,942,834	15,364,499
Expenditures by Source of Funds					
General Revenue	0	1,891,345	1,619,131	1,542,945	1,946,414
Federal Funds	0	11,761,183	14,028,957	13,399,889	13,418,085
Total Expenditures	0	13,652,528	15,648,088	14,942,834	15,364,499

Personnel

Agency: DEPARTMENT OF HEALTH

Preparedness, Response, Infectious Disease, & Emergency Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
ASSISTANT BUSINESS MANAGEMENT OFFICER	1.0	44,341	1.0	44,341
ASSISTANT DIRECTOR OF HEALTH (HEALTH POLICY & PLANNING)	1.0	113,146	1.0	113,146
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	5.0	342,066	5.0	342,066
CHIEF CLERK	1.0	0	1.0	37,270
CHIEF CLINICAL LABORATORY SCIENTIST (PUBL. HLTH. MICR.)	0.3	23,337	0.0	0
CHIEF DIVISION OF EMERGENCY MEDICAL SERVICES	1.0	81,206	1.0	81,206
CLINICAL LABORATORY SCIENTIST (PUB HEALTH MICROBIOLOGY)	3.1	177,700	0.0	0
COMMUNITY HEALTH NURSE COORDINATOR	3.5	310,646	4.0	427,139
COMMUNITY PROGRAM LIAISON WORKER	2.0	101,984	2.0	101,984
CONSULTANT PUBLIC HEALTH NURSE	1.8	194,493	2.0	214,441
DATA CONTROL CLERK	1.0	37,947	0.0	0
DISEASE INTERVENTION SPECIALIST I	3.0	154,383	4.0	203,070
DISEASE INTERVENTION SPECIALIST II	2.0	116,710	2.0	116,710
FIELD TECHNICIAN (EMERGENCY MEDICAL SERVICES)	1.0	50,988	1.0	50,988
HEALTH POLICY ANALYST	2.0	141,944	2.0	145,621
HEALTH PROGRAM ADMINISTRATOR	3.0	259,113	3.0	259,113
INTERDEPARTMENTAL PROJECT MANAGER	3.8	360,455	3.0	291,502
MEDICAL DIRECTOR- DISEASE CONTROL	1.0	194,411	1.0	194,411
PRINCIPAL CLINICAL LABORATORY SCIENTIST (PUB HLTH MICR)	1.3	161,849	2.0	224,172
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING SPECIALIST	0.9	57,481	0.0	0
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0.5	33,134	1.0	66,268
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	1.0	74,197	1.0	74,197
PROGRAMMING SERVICES OFFICER	1.0	68,855	1.0	68,855
PROGRAM PLANNER	1.0	54,747	0.0	54,747
PUBLIC HEALTH EPIDEMIOLOGIST	5.0	476,305	7.0	476,305
PUBLIC HEALTH PROMOTION SPECIALIST	2.0	143,703	2.0	143,703
QUALITY ASSURANCE OFFICER (BIOLOGICAL SCIENCES)	0.2	19,134	0.0	0
SENIOR CLINICAL LABORATORY SCIENTIST (PUBLIC HLTH MICR)	4.5	301,695	1.0	66,268
SENIOR COMMUNITY PROGRAM LIAISON WORKER	0.1	2,453	0.0	0
SENIOR FORENSIC SCIENTIST	0.8	54,671	1.0	72,895

Personnel

Agency: DEPARTMENT OF HEALTH

Preparedness, Response, Infectious Disease, & Emergency Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0.5	29,609	1.0	59,218
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	2.0	152,104	2.0	152,104
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	2.0	129,294	1.0	62,858
SUPERVISING CLINICAL LABORATORY SCIENTIST (PB HLTH CHM)	0.8	60,085	1.0	75,106
SUPERVISING CLINICAL LABORATORY SCIENTIST (PB HLTH MIC)	2.1	182,604	1.0	88,512
SUPERVISING REGISTERED ENVIRONMENTAL LABORATORY SCIENT	0.4	35,020	0.0	0
TRAINING COORDINATOR (EMERGENCY MEDICAL SERVICES)	1.0	62,156	0.0	62,858
Subtotal Classified	63.3	4,803,967	55.0	4,371,073
Unclassified				
CHIEF OFFICE OF SPECIAL PROJECTS	1.0	76,944	1.0	76,944
DATA CONTROL CLERK	0.0	0	1.0	37,947
PUBLIC HEALTH EPIDEMIOLOGIST	0.0	0	1.0	61,103
Subtotal Unclassified	1.0	76,944	3.0	175,994
Subtotal	64.3	4,880,911	58.0	4,547,067
Transfer Out		0		(531,472)
Transfer In		0		906,960
Overtime (1.5)		4,122		46,611
Seasonal/Special Salaries/Wages		0		158,755
Turnover		(392,127)		(110,840)
Total Salaries		4,492,906		5,017,084
Benefits				
FICA		373,437		378,146
Health Benefits		854,914		918,260
Payroll Accrual		27,497		27,991
Retiree Health		278,671		287,743
Retirement		1,264,057		1,313,413
Subtotal		2,798,576		2,925,553
Total Salaries and Benefits	64.3	7,291,482	58.0	7,942,637
Cost Per FTE Position (Excluding Temp. and Seasonal)		113,486		136,942.02
Statewide Benefit Assessment		204,126		223,344
Payroll Costs	64.3	7,495,608	58.0	8,165,981

Personnel

Agency: DEPARTMENT OF HEALTH

Preparedness, Response, Infectious Disease, & Emergency Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Purchased Services				
Clerical and Temporary Services		18,000		0
Information Technology		118,400		115,600
Medical Services		127,595		127,175
Other Contracts		32,200		82,592
Training and Educational Services		957,952		1,151,300
Subtotal		1,254,147		1,476,667
Total Personnel	64.3	8,749,755	58.0	9,642,648
Distribution by Source of Funds				
General Revenue		973,195		1,326,170
Federal Funds		7,776,560		8,316,478
Total All Funds		8,749,755		9,642,648