

Department of Health

Governor's FY 2025 Revised, FY 2026 and Capital
Budget Recommendations

Staff Presentation to the House Finance
Subcommittee on Human Services
March 25, 2025

Department of Health

- 1 of 4 health and human service agencies under the umbrella of EOHHS
 - Department of Health
 - Department of Human Services
 - Department of Behavioral Healthcare, Developmental Disabilities and Hospitals
 - Department of Children, Youth and Families

Department of Health

- Budget reflects reorganization of functions but retains all in Department
 - Splits Health Laboratories from the Office of State Medical Examiners
 - Operations will be done in two separate facilities
 - Centralizes functions for opioid overdose prevention in Central Management
 - Renames programs

Department of Health

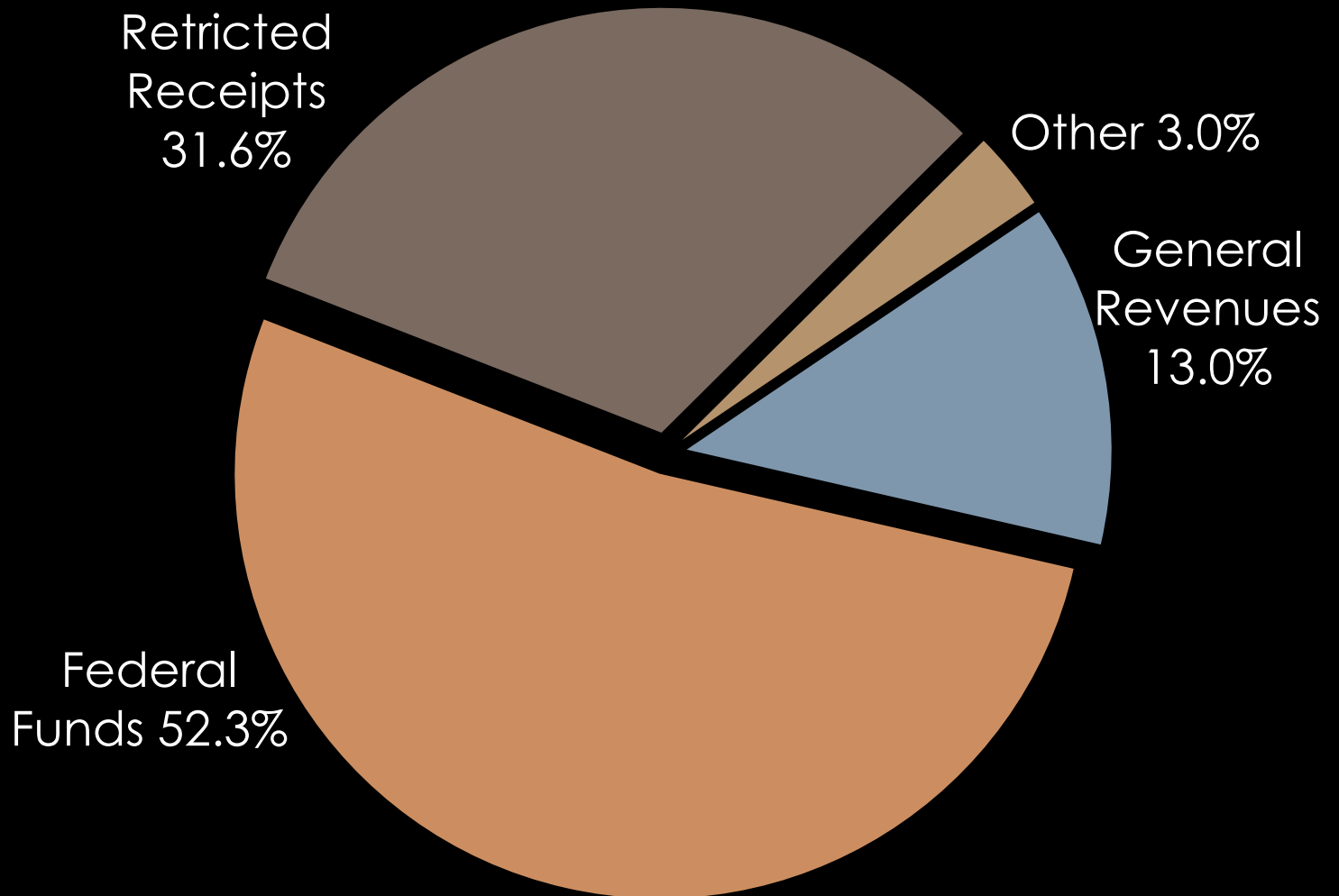
- Programs
 - Central Management
 - Community Health and Equity
 - Environmental Health
 - Health Laboratories
 - State Medical Examiners
 - Healthcare Quality and Safety
 - Policy, Information and Communications
 - Emergency Preparedness & Infectious Disease
 - COVID-19

Funding by Source

	Gen. Rev.	Federal Funds	Restr. Rec.	Other	Total
FY 2025 Enacted	\$40.1	\$205.1	\$108.1	\$3.0	\$356.3
Gov. Rev.	\$40.5	\$248.3	\$95.3	\$3.7	\$387.8
Change	\$0.5	\$43.2	\$(12.8)	\$0.6	\$31.6
FY 2026 Request	\$37.1	\$149.2	\$90.7	\$8.8	\$285.7
Governor	\$38.1	\$152.9	\$92.4	\$8.8	\$292.1
Gov. to Enacted	\$(2.0)	\$(52.2)	\$(15.7)	\$5.8	\$(64.1)
Gov. to Request	\$1.0	\$3.7	\$1.7	-	\$6.4

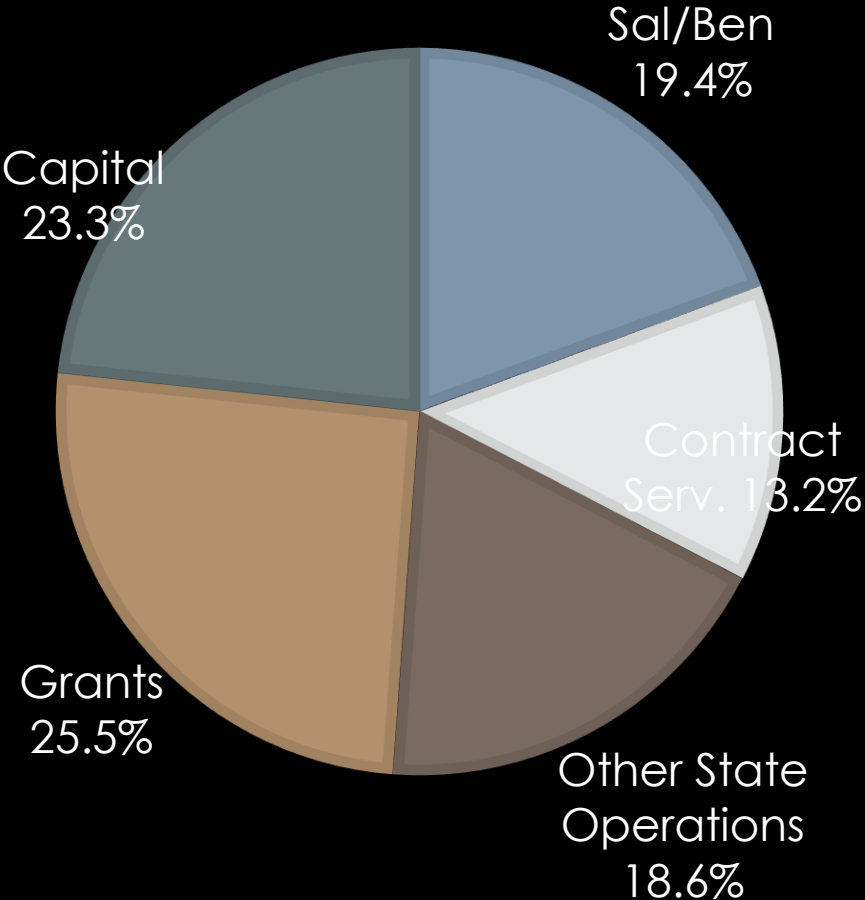
\$ in millions

Recommendation by Sources

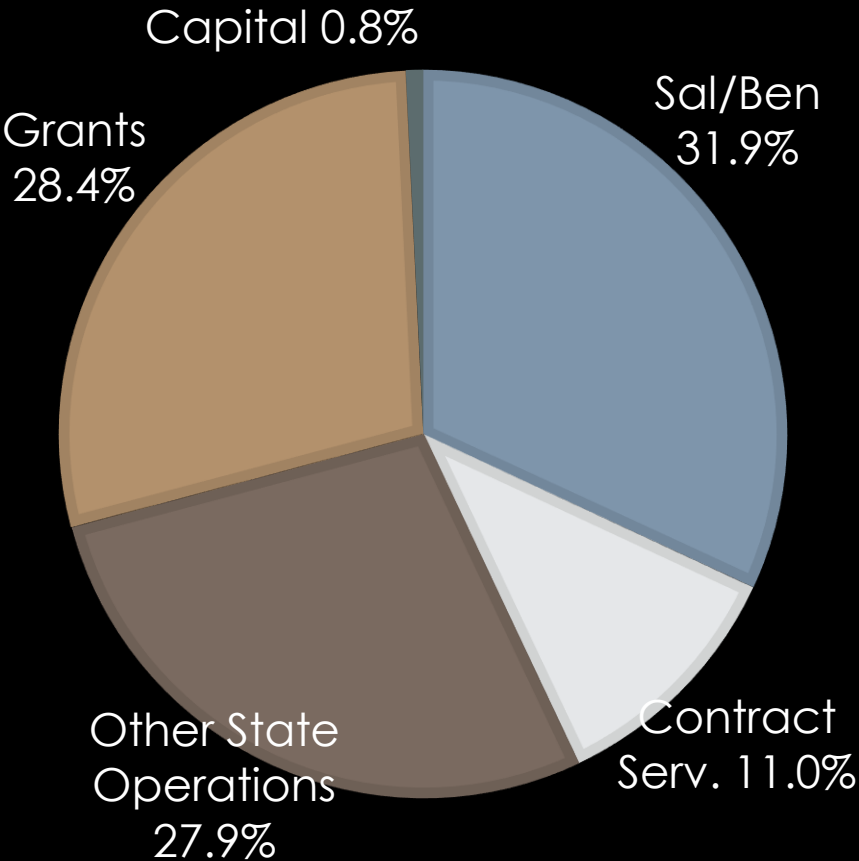


Federal Fund Expenditures

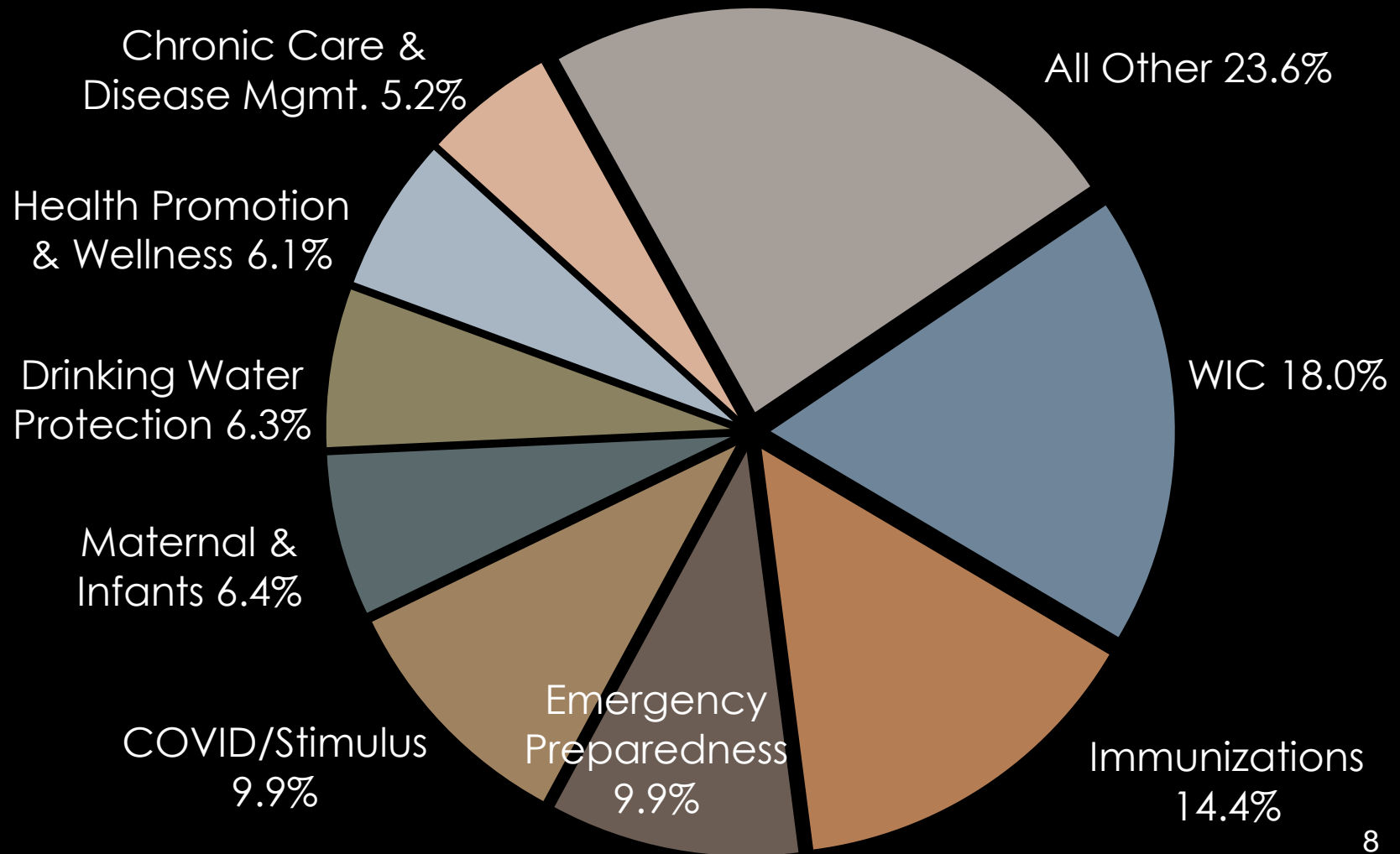
FY 2025 REVISED



FY 2026



FY 2026 Federal Fund Expenses

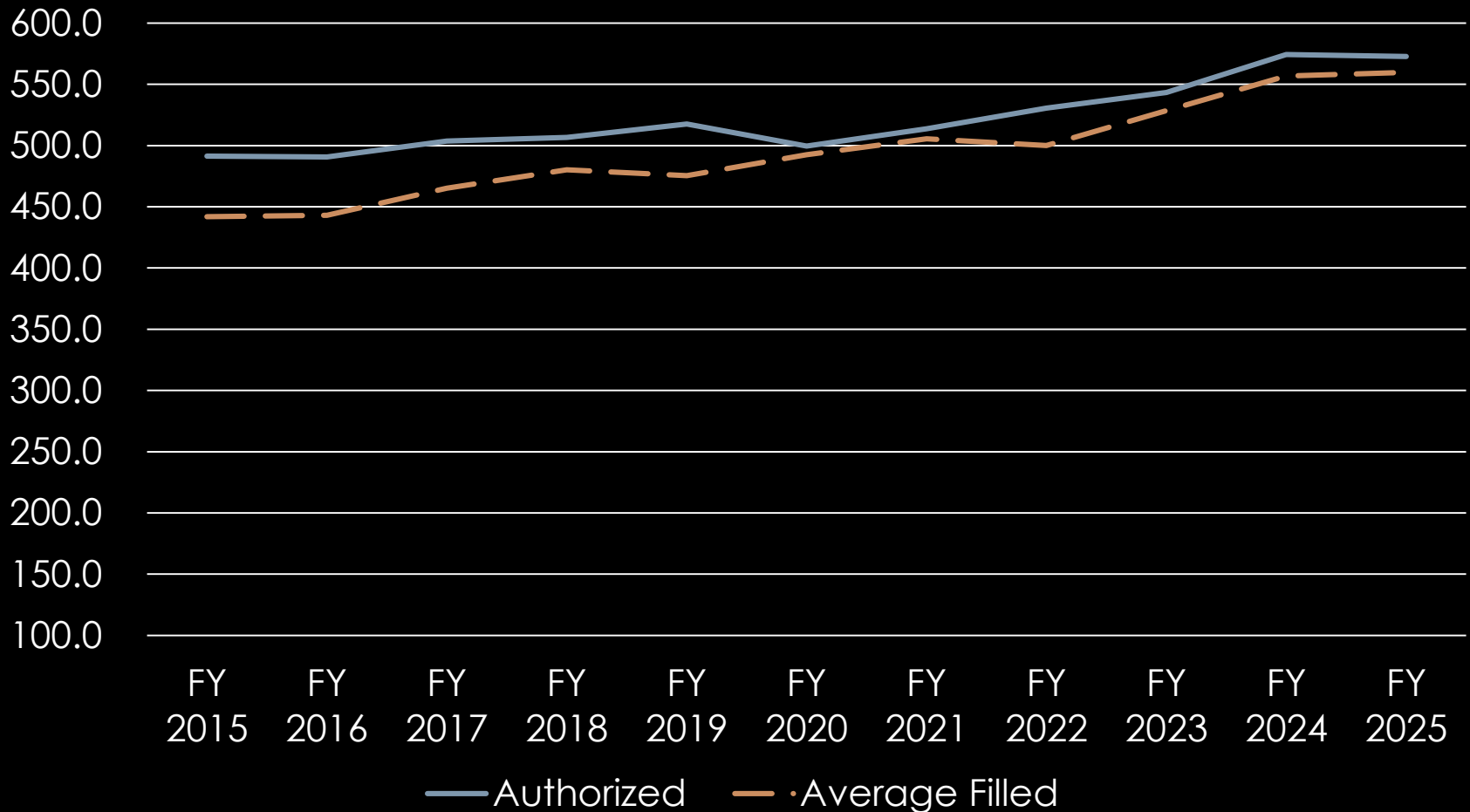


Staffing

- Governor recommends authorized level staffing in both years
 - FY 2026 budget adds a position for cannabis testing oversight and eliminates one
- Department had 19 vacancies late Feb.

Sources	#FTE	% of Sources
General Revenue	237.0	41.4%
Federal Funds	260.0	45.4%
Restricted Receipts	75.6	13.2%
Total	572.6	100%

Full-Time Equivalent Positions



Department of Health

Change to Enacted	FY 2026 Governor	
	Gen. Rev.	All Funds
COVID-19	\$-	\$(53.7)
Central Management	(2.8)	(5.1)
Community Health and Equity	0.0	(13.2)
Environmental Health	(0.3)	2.8
Health Laboratories	0.4	6.3
Medical Examiners	0.3	0.3
Healthcare Quality & Safety	0.2	0.1
Policy, Information & Communications	0.1	(0.8)
Emergency Preparedness & Infect. Disease	0.1	(1.0)
Total Changes	\$(2.0)	\$(64.3)

\$ in millions; adjusted for reorganization

ARPA – COVID-19 Operational Support

- Governor recommends \$12.2M for FY 2025 for COVID-19 Operational Support
 - Mitigation activities
 - Address public health impacts of the pandemic in the state
- \$32.2 million total is consistent with approved allocation
 - \$20.0 million of prior year expenses
 - Any unspent funds will automatically be reappropriated

COVID-19

- Governor recommends \$15.2 million from federal funds for COVID-19 related expenses
 - Data analytics/information technology
 - Epidemiological operations
 - Case investigation
- Recommendation is \$53.7 million less enacted
 - \$44.1 million less for new health laboratory facility

COVID-19

- Some of the remaining Covid-19 grants appear to be *newly targeted for federal recapture*
- Potential loss of over \$30 million this year and next

Uses	FY 2025 Revised	FY 2026 Governor
Community Health Workers	\$3.1	\$0.5
Data Analytics	3.4	2.3
Mitigation/ Investigation	6.8	4.2
Vaccines & Testing	13.8	1.6
Other	8.9	7.1
Total	\$35.9	\$15.6

\$ in millions

New Health Laboratory

- Chapin facility (70,000 sq. ft.) built in 1976
 - Office of State Medical Examiners
 - Moved to new facility in Cumberland – Jan. 2025
 - Health lab: Chemical, microbiologic & physical analyses of environmental samples, clinical specimens, & forensic evidence
- Approved plan includes \$97.7 million
 - \$81.7 million from CDC grant
 - 80,000 square ft. facility on former I-195 land
 - Operations of Health Laboratories
 - Space for private developer

New Health Laboratory

	Approved Plan	Governor Total	Chg./ Approved
Federal Funds	\$81.7	\$85.7	\$4.0
Restricted Receipts	4.4	4.4	-
RICAP	11.6	11.6	-
Total	\$97.7	\$101.6	\$4.0

\$ in millions

- Expenses from federal funds are more than grant award
 - **GBA #4 reduces expenses by \$4 million**
- Construction ongoing and anticipated completion in final quarter of 2025

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Central Management

- Director's Office
- Administrative Functions
 - Budgeting/Finance
 - Overall administrative services
- Legislative and Regulatory Affairs
- Health Equity Institute
 - Promote access to high quality services to all Rhode Islanders

Primary Care Training Sites

- 2024 Assembly established Primary Care Training Sites Program
 - \$2.7M from general revenues to support prog.
 - Unexpended funds from FY 2025 will automatically be reappropriated
 - Provide training for physicians, nurse practitioners and physician assistants
 - Cap for each site is up to \$90,000
- Governor's recommendation excludes one-time expense

Indirect Cost Recovery

- Most of Department's federal grants allow a percent cost recovery charge on actual amounts expended
 - 20.1% of certain expenses – rate fluctuates
 - Overhead charges for administering grants
 - Deposited in restricted receipts account
 - Can be use to administer other programs
- Influx of federal “stimulus” grants created opportunity to generate resources

Indirect Cost Recovery

	FY 2023 Actual	FY 2024 Actual	FY 2025 Gov.	Chg./ Enact.	FY 2026 Gov.	Chg./ Enact.
Prior Year	\$5.0	\$5.8	\$9.1	\$2.5	\$1.9	\$(4.7)
New Receipts	17.9	16.1	12.1	0.1	12.5	0.5
Available	\$22.9	\$22.0	\$21.2	\$2.6	\$14.4	\$(4.2)
Expenditures	\$17.1	\$12.9	\$19.2	\$1.0	\$14.6	\$(3.7)
Balance	\$5.8	\$9.1	\$1.9	\$1.9	\$(0.1)	\$(0.5)

\$ in millions

- FY 2026 recommendation excludes one-time expenses
 - New Health Laboratory
 - Health Equity Zones

Health Equity Zones

- Geographical areas designed to achieve health equity
 - Eliminate health disparities using place-based strategies to promote healthy communities
 - Community eligibility
 - Be contiguous geographically defined community
 - Support population of at least 5,000 people
 - Demonstrate social, economic or environmental disparities or inequities
 - Demonstrate poor health outcomes

Health Equity Zones

Health Equity Zone	Focus on Improving
Bristol – Townwide	Nutrition & access to healthy food
Newport - Citywide	Transportation & securing open space
N. Prov. – Neighborhood	Environment & safe routes to schools
Pawt. /CF – Citywide	Healthy affordable food, & housing
Providence – Citywide	Nutrition & safety in parks & rec.
Providence – Southside, Elmwood & West End	Reduce violence, distressed & vacant property
Providence – Olneyville	Diabetes prevention & public transportation
Washington County	Childhood obesity & mental health
West Warwick – Citywide	Substance use & access to fresh food
Woonsocket – Citywide	Substance use & physical activities

Health Equity Zones

- 5 more zones were created in 2022
 - East Bay Community Action
 - Comprehensive Community Action Program
 - Blackstone Valley Advocacy Center
 - Contract is not being renewed because of poor performance
 - Family Service of RI
 - Tri-County Community Action
 - Brings total to 14 health equity zones

Health Equity Zones

	FY 2025 Est.
Infrastructure Funding	\$2.0
Implementation	
HCBS	\$0.9
Community Health Worker Grant	1.0
CDC Grants	0.2
USDA Urban Forestry	0.5
Total	\$4.6

\$ in millions

- FY 2026 recommended budget does not include funding in Department or EOHHS

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Community Health & Equity

RESPONSIBILITIES

- Develop & advocate policies for promoting healthy lifestyles
- Improving access to primary care
- Reduce, prevent, & control chronic diseases & disabilities
- Perinatal & early childhood health & development
- Health, wellness & prevention services

PROGRAMS

- WIC Nutrition Assistance
- Immunization
- Home Visiting
- Prescription Drug Overdose Prevention
- Cancer Screening
- Tobacco Control
- Suicide Prevention

Cancer Registry

- RI Cancer Registry Program
 - Statewide surveillance database related to cancer patient population
 - Managed by Hospital Association of RI
- Governor recommends enacted amount of \$0.2 million from general revenues
- Governor also adds \$50,000 from general revenues to support Gloria Gemma Breast Cancer Resource Foundation
 - Survivorship and well-being center in Lincoln

Women, Infants, & Children Nutrition Assistance

- Provides supplemental foods, nutrition education and information
 - Eligible women and children under 5
- Governor recommends \$27.4 million from federal funds for FY 2026
 - \$23.5 million for benefits
 - \$2.0 million for staffing costs of ~13 FTE
 - \$1.9 million for operating costs
 - IT, claims processing and other expenses

Immunization Programs

- Governor recommends \$87.4 million for immunization expenses
 - Federal funds = \$22.1 million
 - Restricted receipts = \$65.3 million
 - \$79.0 million or 90% is to purchase vaccines
- Recommendation is \$18.6 million less than enacted
 - Updated expenses for COVID & Respiratory Syncytial Virus, or RSV vaccines

Immunization Programs

- 2014 Assembly replaced assessments
 - Based on a per-person enrollment
 - Included state employees and employees of non-profit hospitals effective July 1, 2016
 - Rates can only be adjusted once annually
- FY 2025 - \$23.16/month per child and \$5.04/month per adult
- Annual excess:
 - Childhood immunization - \$1.5M to \$2.5M
 - Adult immunization - \$1.0M to \$1.5M

Immunization Programs

FY 2024	Childhood Program	Adult Program	Total
Prior Balance	\$8.2	\$7.9	\$16.1
Assessments Received	25.7	41.7	67.5
10% Indirect Cost Recovery	(2.6)	(4.2)	(6.7)
Available Resources	\$31.4	\$45.5	\$76.8
Expenditures			
Vaccines	\$21.5	\$34.3	\$55.8
Operating Costs	1.9	0.8	2.6
Total Expenditures	\$23.4	\$35.1	\$58.5
Balance	\$7.9	\$10.4	\$18.3

\$ in millions

Immunization Programs

Fiscal Year	Childhood Mth. per Child	Ending Balance*	Adult Mth. per Adult	Ending Balance*
2025	\$23.16		\$5.04	
2024	\$24.83	\$7.9	\$6.24	\$10.4
2023	\$14.78	\$8.2	\$3.56	\$7.9
2022	\$14.78	\$11.7	\$3.18	\$7.5
2021	\$17.86	\$14.0	\$3.18	\$10.1
2020	\$17.86	\$9.2	\$3.18	\$8.1
2019	\$16.35	\$4.7	\$3.03	\$7.4

**In millions*

- Balances calculated in rate setting for following yr.
 - Childhood rate decreased by \$1.67 or 7.2%
 - Adult rate decreased by \$1.20 or 23.8%

PediPRN and MomsPRN

- PediPRN and MomsPRN
 - Provide specialized clinical consultation and referral services related to mental health
- 2024 Assembly authorized \$850K from immunization receipts for each program
 - Report by 3/1/25 – recommendations to support programs beyond FY 2025
 - 3-yr fed grant for PediPRN became available
 - Report submitted 12/27/24 recommendations
 - New health plan assessment
 - State funds

Family Home Visiting

- Family Home Visiting Programs
 - First Connections
 - Healthy Families America (HFA)
 - Nurse-Family Partnership (NFP)
 - Parents As Teachers (PAT)
- Provide families with resources & services
 - Preventive health and prenatal practices
 - Promote positive parenting techniques

Family Home Visiting

- First Connections
 - Home and health assessments
 - Developmental screening
 - Connections to other community resources
- Nurse-Family Partnership
 - Serves low-income, first-time mothers
 - Help improve
 - Pregnancy outcomes
 - Child health and development
 - Parental life trajectory

Family Home Visiting

- Healthy Families America
 - Healthy childhood growth development
 - Screening for perinatal depression, substance use, and domestic violence
 - Parenting support
- Parents as Teachers
 - Aims to increase parent knowledge of early childhood development
 - Improve parenting skills
 - Promote school readiness

Family Home Visiting

- February 2025 Legislative Report
 - Visits conducted from Oct. 2023 – Sept. 2024
 - Virtual and in-person

	HFA, PAT & NFP	First Connections	Total
Agencies	8	4	12
Family Visitors	57	17	74
Families Served	1,580	649	2,229
Visits Conducted	21,754	4,139	25,893

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\$ in millions; adjusted for reorganization

Environmental Health

- Population-based activities related to environment, safe food and potable water
- Operates licensure and inspection programs to assure minimal standards are met with respect to food, water & environmental hazards
 - Lead
 - Radon
 - Asbestos

Environmental Health

	FY 2025 Enacted	FY 2025 Governor	FY 2026 Governor	Chg./ Enact.	Chg./ Req.
Salaries & Benefits	\$11.6	\$12.6	\$13.7	\$2.1	\$1.0
Contracted Serv.	2.8	3.9	3.2	0.4	0.0
Operating	4.2	4.7	4.3	0.1	(0.1)
Assist., Grants & Benefits	0.8	1.3	1.0	0.2	0.0
Capital	0.2	0.2	0.1	(0.1)	-
Total	\$19.6	\$22.9	\$22.4	\$2.8	\$0.9
Gen. Revenues	7.2	\$7.3	\$6.8	\$(0.3)	\$0.2
FTE	92.4	98.9	95.9	3.5	-

\$ in millions

Food Protection Program

- Responsible for licensing and regulating more than 7,200 food establishments
 - Including restaurants, caterers, food markets, bakeries, food processors, dairy producers, bottlers, bottle beverage plants, and health care facilities
- Conducts inspections and investigates food related disease outbreaks and complaints

Drinking Water Protection

- Responsible for enforcing provisions of Safe Drinking Water Act and state laws relating to safe drinking water
 - Regulates ~500 public water systems
- Infrastructure Investment and Jobs Act
 - Increased funding for water infrastructure projects
- 2023 Assembly provided 8.0 new FTE
 - Review projects to ensure compliance
 - Positions have been filled

Statewide Mandatory Rental Registry

- 2023 Assembly required all landlords to register certain info. with Department
- 2024 Assembly provided \$1.3 million from general revenues to establish registry
 - Phase I – Established registry by 9/14/2024
 - Phase II: Jan. 2025 – to date
 - Upgraded system with public database
 - Integrated lead certificate data w/ property data
 - Fines and payment processing – May 2025
- Governor recommends \$0.7 million for annual maintenance & operating costs

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Health Laboratories

- Provides laboratory services to state and municipal agencies, health care providers and individuals
 - Testing for all contagious diseases
 - Analysis of food products, drinking water, wastewater and air for contaminants
 - Training police officers to administer breath-testing & certification of those instruments
 - Forensics
 - Cannabis testing

Health Laboratories

	FY 2025 Enacted	FY 2025 Governor	FY 2026 Governor	Chg./ Enact.	Chg./ Req.
Salaries & Benefits	\$7.1	\$7.6	\$8.0	\$0.9	\$0.6
Contracted Serv.	0.4	0.4	0.3	(0.1)	-
Operating	3.7	3.8	3.5	(0.2)	(0.2)
Capital	3.4	4.2	9.1	5.6	-
Total	\$14.6	\$15.9	\$20.9	\$6.3	\$0.4
Gen. Revenues	\$9.1	\$9.2	\$9.5	\$0.4	\$0.3
FTE	58.0	57.7	56.0	(2.0)	-

\$ in millions

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State Medical Examiners

- To achieve and maintain national standards:
 - Investigate and determine manner and circumstance of death
 - Certify the cause of death in unnatural cases, sudden and unexpected deaths and deaths which are otherwise unexplained
 - Continue education and research program

State Medical Examiners

	FY 2025 Enacted	FY 2025 Governor	FY 2026 Governor	Gov./ Enact.	Gov./ Req.
Salaries & Benefits	\$2.7	\$2.6	\$3.1	\$0.4	\$0.3
Contracted Serv.	1.1	1.3	1.0	(0.1)	-
Operating	0.4	0.5	0.4	0.1	0.0
Capital	0.0	0.0	0.0	-	-
Total	\$4.3	\$4.4	\$4.6	\$0.3	\$0.3
Gen. Revenues	\$4.3	\$4.3	\$4.6	\$0.3	\$0.3
FTE	17.0	16.0	16.0	(1.0)	-

\$ in millions

- Chief ME position was vacant for over 8 years
 - Position filled December 2024
- Relocate to new facility in Cumberland

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Healthcare Quality & Safety

- Healthcare Quality and Safety
 - Includes most functions of former Customer Services
 - Emergency Medical Services
 - Previously in Preparedness Response, Infectious Disease & Emergency Medical Services
 - Professional Licensing Boards & Commissions
 - Health Facilities Regulation

Health Professional

- Center for Professional Boards and Licensing in Department of Health
 - Licenses, certifies and disciplines healthcare professionals
 - Investigates complaints
 - Identifies professional standards to ensure highest quality health care for and protection of the public

Health Facilities Regulation

- Center for Health Facilities Regulation
 - Licenses 640 health care facilities
 - Ensure compliance with existing standards
 - On-site visits and other inspections
 - Investigations
 - Complaints
 - Allegations of abuse, mistreatment, and neglect
 - Non-compliance options
 - Penalties can be instituted
 - De-certification
 - Suspension
 - Revocation

Article 10, Section 1 – Certificate of Need (HFC 3/5/25)

- Article 10
 - Limits who must participate
 - Limits equipment included
 - Increases threshold for capital projects that require review
 - Exempts state facilities
- Governor's budget does not assume a revenue loss
 - Would reduce expenses

Article 10, Section 2 – Minimum Staffing (HFC 3/5/25)

- 2021 Assembly passed the Nursing Home Staffing and Quality Care Act
 - Set minimum staffing levels per resident
 - Over 24-hour day
 - Defines direct caregiver
 - Requires specific hours for CNA work
 - Posting and reporting requirements
 - Enhanced training
 - Penalties for non-compliance
 - DOH determines compliance - rules and regs

Article 10, Section 2 – Minimum Staffing (HFC 3/5/25)

- Article 10
 - Expands staff that can be counted in the minimums
 - Lowers minimum hours applicable to CNAs
 - Provides opportunity for waiver of requirements
 - Changes penalty to flat rate
 - Provides opportunity for waiver
 - Waives and forgives all current penalties
 - Eliminates 5-year review of policy

Article 10, Section 2 – Minimum Staffing (HFC 3/5/25)

Current Law	Article 10
<p>3.81 of direct nursing care per day per resident at <u>least 2.6 hours</u> by CNA in 24 hr period</p>	<p>Same total - 3.81</p> <p><u>2.2 hours</u> by CNA or specially trained CNA, nurse aid in training</p>
<p>No waiver of staffing requirements</p>	<p><u>DOH may waive up to one year</u></p> <ol style="list-style-type: none"> 1) Acuity level of residents & stability based on case mix 2) evidence of effort to meet requirements 3) Facility has undergone system-wide culture change 4) quality performance as evidenced by CMS rating metrics

Article 10, Section 2 – Minimum Staffing (HFC 3/5/25)

- Section expands definition of direct caregiver

Direct Caregiver	
Current Law	Article 10 – Adds
Registered Nurse/Licensed Practical Nurse	Director of Nursing/RN/LPN w/admin duties
Medication Technician	Social Worker
Certified Nurse Assistant (CNA)	Nurse aide in training
Physical Therapist (PT) & PT Assistant	Respiratory Care Practitioner
Occupation (OT) & Speech Therapist	OT Assistant
Mental Health worker who is CNA	Activities director/aide

Article 10, Section 2 – Minimum Staffing (HFC 3/5/25)

- Changes penalties structure

Current Law	Article 10
<p>1st offense – 200% of cost of hours 2nd -250% 3rd and subsequent - 300% If 3 consecutive quarters, EOHHS shall deny payments or freeze admission</p>	<p>\$1,000/day in each quarter that fail to comply DOH can reduce to no lower than \$250 for mitigating circumstances – acute labor shortage or national emergency</p>
<p>Penalty may not be waived unless violation is the result of call-offs of scheduled staff (2X max)</p> <p>DOH may adjust penalty if violation no more than 10% deviation</p>	<p>Waives and forgives penalties prior to July 2025</p>

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Policy, Information and Communications

- Division includes:
 - Vital Records
 - Public Health Communications
 - Health Data and Analysis
 - Public Health Information
 - Health Systems Policy and Regulation
 - Office of the Associate Director
 - Policy direction
 - Operational oversight and coordination

Vital Records Program

- Responsible for statewide vital records system involving
 - Births
 - Marriages
 - Deaths and fetal deaths
 - Provides services to the public
 - Certified copies of vital records, corrections/authorization to a vital record
 - Hospital voluntary affidavit of paternities

Health Professional Loan Repayment

- Health Professional Loan Repayment
 - Pays portion of an eligible health care professional's student loan
 - Agrees to work for 2 years in a health professional shortage area
 - Supported with federal funds, and donated restricted receipts previously used as match
 - 10/1/2022 – No state match required
 - Effective Sept. 1, 2025 – state match is required

Health Professional Loan Repayment

	FY 2024 Spent	FY 2025 Enacted	FY 2025 Governor	FY 2026 Governor	Chg./ Enact.
Gen. Revenues	\$-	\$-	\$-	\$0.2	\$0.2
Federal Funds	1.1	1.3	1.0	1.0	(0.3)
Rests. Receipts	0.8	0.5	0.2	0.2	(0.3)
Total	\$1.9	\$1.8	\$1.2	\$1.4	\$(0.4)

- Governor's budget adds new general revenue expenses of \$0.2 million
 - Match federal funds for loan repayment for primary care physicians and pediatricians

Department of Health

Change to Enacted	FY 2026 Governor	
	Gen. Rev.	All Funds
COVID-19	\$-	\$(53.7)
Central Management	(2.8)	(5.1)
Community Health and Equity	0.0	(13.2)
Environmental Health	(0.3)	2.8
Health Laboratories	0.4	6.3
Medical Examiners	0.3	0.3
Healthcare Quality & Safety	0.2	0.1
Policy, Information & Communications	0.1	(0.8)
Emergency Preparedness & Infect. Disease	0.1	(1.0)
Total Changes	\$(2.0)	\$(64.3)

\$ in millions; adjusted for reorganization

Emergency Preparedness and Infectious Disease

	FY 2025 Enacted	FY 2025 Governor	FY 2026 Governor	Gov./ Enact.	Gov./ Req.
Salaries & Benefits	\$10.2	\$9.5	\$9.1	\$(1.1)	\$0.7
Contracted Serv.	1.1	1.1	1.1	0.0	-
Operating	4.4	4.8	4.3	0.0	0.0
Assist., & Grants	2.3	2.4	2.3	0.0	-
Capital	0.1	1.3	0.2	0.0	-
Total	\$18.1	\$19.0	\$17.1	\$(1.0)	\$0.6
Gen. Revenues	\$1.8	\$1.9	\$1.9	\$0.1	\$0.1
FTE	76.0	61.0	54.5	(21.5)	-

\$ in millions

- Recommendation is \$1.0M less than enacted
 - Reflects depleted stimulus funds

Emergency Preparedness and Infectious Disease

RESPONSIBILITIES

- Report on incidence of infectious diseases
- Public and health professional education
- Surveillance and prevention of key diseases
- Control of disease outbreaks
- Targeted prevention strategies for at risk groups
- Administer & manage state info. for National Disease Surveillance System

PROGRAMS

- Emergency Preparedness & Response
- Acute Infectious Disease Epidemiology
- HIV, Hepatitis, STD and Tuberculosis

Department of Health

Governor's FY 2025 Revised, FY 2026 and Capital
Budget Recommendations

Staff Presentation to the House Finance
Subcommittee on Human Services
March 25, 2025
