

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2014

Volume II – Human Services

Lincoln D. Chafee, Governor

Agency

Department Of Human Services

Agency Mission

To provide a full continuum of high quality and accessible programs and services to those Rhode Island families, children, adults, individuals with disabilities, veterans, and the elderly in need of assistance.

Agency Description

The Department of Human Services (DHS) operates various programs in support of the agency goal of assisting those persons in Rhode Island in need. These programs and services extend well beyond the vital financial support services historically provided to poor and low income individuals and families, and include redesigned and innovative programs which provide quality and accessible health care, child care, supportive services and options to working parents, individuals and families. These programs are all designed: to help families become strong, productive, healthy and independent; to help adults achieve their maximum potential; to ensure that children are safe, healthy, ready to learn, and able to reach their maximum potential; to honor and care for our State's veterans; and, to assist elderly and persons with disabilities in order to enhance their quality of life and sustain their independence. The department operates on a population-based structure for its program policy and service delivery, reflecting the department's focus on clients' needs.

Major state and federal reforms in the mid-1990s provided unprecedented flexibility in how the State could utilize funds to accomplish its goals. Rhode Island's Family Independence Act (FIA) represented the State's first welfare reform program. FIA was crafted in response to federal welfare reform legislation which is called Temporary Assistance for Needy Families (TANF). TANF replaced the former Aid to Families with Dependent Children (AFDC) and represented a major departure from entitlement programs and lifetime benefits for families. In lieu of entitlements, TANF provided states with a block grant program with capped funding; the significance of this was that the State was able to pass its own welfare reform legislation and to design a broad variety of policies and services to assist those families transitioning from cash assistance to employment. The successor program to the Family Independence Program is known as the Rhode Island Works (RIW) program, enacted by the General Assembly in 2008.

An additional priority of DHS is to provide assistance to persons with disabilities seeking to achieve economic independence and integration with society, through its Office of Rehabilitation Services.

Statutory History

Title 40 Chapter 1 and Title 42 Chapter 12 of the Rhode Island General Laws established DHS.

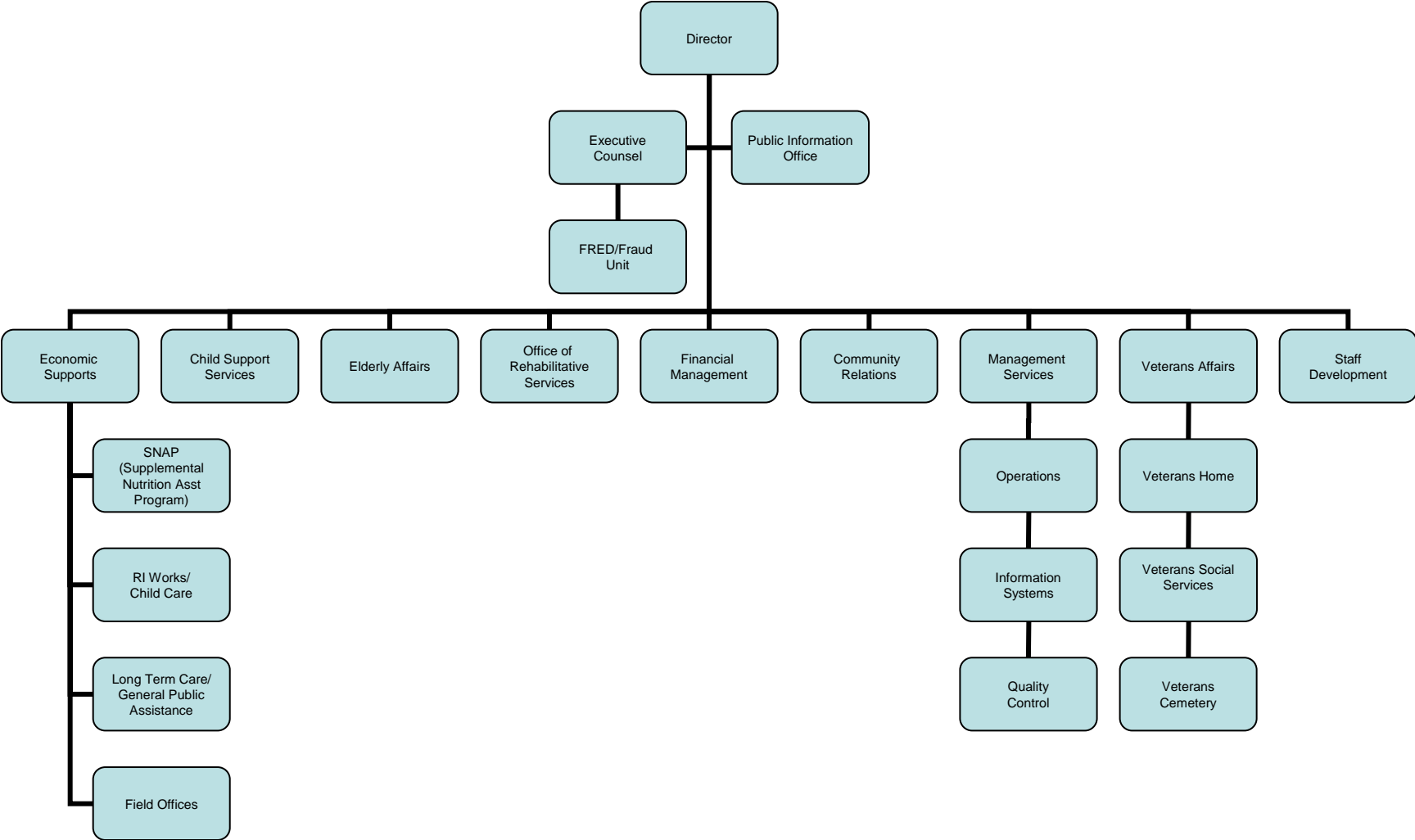
Budget

Department Of Human Services

	FY 2011 Audited	FY 2012 Audited	FY 2013 Enacted	FY 2013 Revised	FY 2014 Recommend
Expenditures By Program					
Central Management	12,992,097	10,740,798	10,889,439	11,093,399	10,767,711
Child Support Enforcement	9,069,516	8,132,251	8,339,468	8,408,391	8,465,570
Individual and Family Support	98,187,986	114,303,983	144,806,506	160,299,881	167,252,297
Veterans' Affairs	27,038,838	26,278,992	28,887,693	31,276,188	30,315,184
Health Care Eligibility	64,118,781	65,274,754	17,838,116	16,732,457	19,571,120
Medical Benefits	1,583,439,772	1,553,633,011	-	-	-
Supplemental Security Income Program	20,936,170	18,547,318	18,240,600	18,561,212	18,791,147
Rhode Island Works	87,700,429	88,434,544	89,867,120	90,187,965	92,687,467
State Funded Programs	267,240,201	293,107,002	301,707,222	301,277,002	300,876,793
Elderly Affairs	27,330,660	27,756,744	29,679,848	28,803,380	27,627,392
Total Expenditures	\$2,198,054,450	\$2,206,209,397	\$650,256,012	\$666,639,875	\$676,354,681
Expenditures By Object					
Personnel	134,660,423	126,232,552	102,050,839	102,751,322	108,307,195
Operating Supplies and Expenses	16,837,567	16,424,719	19,355,411	19,567,251	18,803,960
Assistance and Grants	2,040,363,608	2,056,056,195	520,519,494	533,643,697	540,517,342
Subtotal: Operating Expenditures	2,191,861,598	2,198,713,466	641,925,744	655,962,270	667,628,497
Capital Purchases and Equipment	560,141	389,845	2,237,621	4,654,117	2,536,083
Operating Transfers	5,632,711	7,106,086	6,092,647	6,023,488	6,190,101
Total Expenditures	\$2,198,054,450	\$2,206,209,397	\$650,256,012	\$666,639,875	\$676,354,681
Expenditures By Funds					
General Revenue	735,671,107	844,385,003	97,023,967	96,845,266	99,520,764
Federal Funds	1,446,893,845	1,344,961,678	539,731,758	553,002,562	562,754,777
Restricted Receipts	10,590,911	12,585,836	9,111,103	12,213,022	9,598,776
Operating Transfers from Other Funds	4,748,054	4,276,880	4,389,184	4,320,025	4,330,364
Other Funds	150,533	-	-	259,000	150,000
Total Expenditures	\$2,198,054,450	\$2,206,209,397	\$650,256,012	\$666,639,875	\$676,354,681
FTE Authorization	1,000.2	949.2	940.7	946.6	974.6

The Agency

Department of Human Services



Personnel

Department Of Human Services Agency Summary

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified		940.6	52,183,658	968.6	53,992,237
Unclassified		6.0	509,016	6.0	511,263
Subtotal		946.6	\$52,692,674	974.6	\$54,503,500
Cost Allocation from Other Programs		95.6	5,405,905	96.2	5,504,043
Cost Allocation to Other Programs		(95.6)	(\$5,405,905)	(96.2)	(\$5,504,043)
Interdepartmental Transfer		-	144,547	-	114,400
Overtime		-	4,781,743	-	4,590,000
Temporary and Seasonal		-	2,056,134	-	2,060,484
Turnover		-	(\$5,094,059)	-	(\$4,624,551)
Subtotal		-	\$1,888,365	-	\$2,140,333
Total Salaries		946.6	\$54,581,039	974.6	\$56,643,833
Benefits					
Payroll Accrual			269,944		288,272
Holiday			399,900		363,545
FICA			3,808,164		3,970,448
Retiree Health			3,308,980		3,844,935
Health Benefits			10,671,623		11,878,282
Retirement			10,654,536		12,061,425
Subtotal			\$29,113,147		\$32,406,907
Total Salaries and Benefits		946.6	\$83,694,186	974.6	\$89,050,740
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$88,418		\$91,373
Statewide Benefit Assessment			\$1,800,110		\$1,880,152
Payroll Costs		946.6	\$85,494,296	974.6	\$90,930,892

Personnel

Department Of Human Services Agency Summary

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Purchased Services					
Buildings and Ground Maintenance			430,929		487,428
Training and Educational Services			645,000		655,000
Legal Services			521,025		521,025
Other Contracts			1,618,762		1,644,362
Information Technology			6,781,838		6,803,637
Clerical and Temporary Services			2,644,506		2,658,706
Design and Engineering Services			70,000		70,000
Management & Consultant Services			1,173,966		1,165,145
Medical Services			3,371,000		3,371,000
Subtotal			\$17,257,026		\$17,376,303
Total Personnel		946.6	\$102,751,322	974.6	\$108,307,195
Distribution By Source Of Funds					
General Revenue		435.5	\$43,838,674	442.4	\$46,471,791
Federal Funds		501.7	\$57,397,960	523.8	\$60,384,546
Restricted Receipts		9.3	\$1,514,688	8.3	\$1,450,858
Operating Transfers from Other Funds		-	-	-	-
Total All Funds		946.6	\$102,751,322	974.6	\$108,307,195

The Program

Department Of Human Services Central Management

Program Mission

To provide leadership, management, strategic planning, and central support for the department.

Program Description

Central Management supervises, coordinates, and monitors all departmental functions: to assure efficient and effective use of state and federal resources for the purpose of providing services to poor, disabled, or aged individuals and families; to assist them in reaching their highest potential for self-sufficiency; and, to support the achievement of the department's mission. Central Management, organized through the Office of the Director, provides leadership, management, strategic planning, direction, and control of departmental activities. A principal function is intergovernmental liaison with the Governor's staff, other department directors and agency heads, federal government representatives, state and federal legislators, local welfare directors, and national and local human service professionals and organizations. The establishment and maintenance of community relations with consumers and service providers, and the provision of information to the general public, are core responsibilities of this program area

Additionally, all field operation activities are direct functions of Central Management, although the associated costs are budgeted in two programs, Individual and Family Support, and Health Care Quality, Financing and Purchasing. Central Management is responsible for the Electronic Benefits Transfer System, which electronically distributes cash assistance and food stamp benefits to clients. Other centralized functions include support for financial management, information systems, collections and fraud investigations, and contract management.

Statutory History

Title 40, Chapter 1 of the Rhode Island General Laws establishes that all functions, services, and duties of the Department of Human Services will be organized by the Director of the department.

The Budget

Department Of Human Services Central Management

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
Expenditures By Subprogram					
Operations	12,992,097	10,740,798	10,889,439	11,093,399	10,767,711
Total Expenditures	\$12,992,097	\$10,740,798	\$10,889,439	\$11,093,399	\$10,767,711
Expenditures By Object					
Personnel	2,534,212	2,228,386	2,217,216	2,435,557	2,363,614
Operating Supplies and Expenses	69,992	57,247	87,267	67,406	58,757
Assistance and Grants	10,387,893	8,452,830	8,584,956	8,590,436	8,345,340
Subtotal: Operating Expenditures	12,992,097	10,738,463	10,889,439	11,093,399	10,767,711
Capital Purchases and Equipment	-	2,335	-	-	-
Total Expenditures	\$12,992,097	\$10,740,798	\$10,889,439	\$11,093,399	\$10,767,711
Expenditures By Funds					
General Revenue	6,066,218	5,650,086	5,052,482	5,187,341	4,994,810
Federal Funds	6,125,879	4,569,712	5,317,610	5,382,333	5,244,172
Restricted Receipts	800,000	521,000	519,347	523,725	528,729
Total Expenditures	\$12,992,097	\$10,740,798	\$10,889,439	\$11,093,399	\$10,767,711

Personnel

Department Of Human Services Central Management

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR (DHS) DIV OF	00046A	1.0	143,157	1.0	143,157
DEPUTY DIRECTOR DEPARTMENT OF HUMAN	00048A	1.0	129,829	1.0	134,542
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	00044A	1.0	96,927	-	-
CHIEF FAMILY HEALTH SYSTEMS	00137A	1.0	82,207	1.0	82,207
PRIN HUMAN SVS PLCY & SYS SPEC	00030A	4.0	326,789	4.0	326,789
ADMIN FINANCIAL MANAGEMENT	00037A	1.0	80,220	1.0	82,207
PRIN HUMAN SVS BUS OFFICER	00028A	1.0	74,665	1.0	74,665
SR HUMAN SVS PLCY & SYS SPEC	00028A	9.0	662,832	9.0	668,470
ASSIT. COORD. COMM. REL (HISP)	00026A	1.0	73,349	1.0	73,349
HUMAN SERVICES PROGRAM PLANNER	00027A	2.0	131,351	2.0	134,827
SR HUMAN SVS BUS OFFICER	00025A	1.0	60,346	1.0	62,321
HUMAN SVS POLICY & SYS SPEC	00024A	1.0	59,375	1.0	59,375
OFFICE MANAGER	00023A	1.0	51,309	1.0	52,802
DATA CONTROL CLERK	00015A	1.0	34,368	1.0	35,121
ADMINISTRATOR, OPERATIONS MANAGEMENT	00041A	1.0	114,907	1.0	114,907
ASSISTANT ADMINISTRATOR FAMILY AND	00035A	2.0	170,969	2.0	175,814
CHF HUMAN SVS POLCY SYS SPEC	00032A	2.0	177,793	2.0	177,793
ELIGIBILITY TECHNICIAN	00021A	12.0	529,449	12.0	537,569
FISCAL CLERK	00014A	1.0	44,478	1.0	44,478
PRINCIPAL CLERK-TYPIST	00012A	3.0	101,364	3.0	102,636
QUALITY CONTROL REVIEW SUPERV	00026A	1.0	51,866	1.0	53,696
QUALITY CONTROL REVIEWER	00024A	7.0	433,692	7.0	435,418
SENIOR CLERK	00108A	1.0	39,130	1.0	39,130
SENIOR QUALITY CONTROL REVIEW SUPERVISOR	00030A	1.0	83,372	1.0	83,372
SENIOR WORD PROCESSING TYPIST	00312A	1.0	41,944	1.0	41,944
SOCIAL CASE WORKER	00022A	1.0	57,438	1.0	57,438
Subtotal		59.0	\$3,853,126	58.0	\$3,794,027
Unclassified					
DIRECTOR, DEPARTMENT OF HUMAN SERVICES	00949KF	1.0	110,321	1.0	110,321
SPECIAL ASSISTANT	00829A	1.0	60,385	1.0	62,632
Subtotal		2.0	\$170,706	2.0	\$172,953
Cost Allocation from Other Programs		1.0	84,379	1.0	84,379
Cost Allocation to Other Programs		(42.0)	(2,524,746)	(42.0)	(2,554,173)
Subtotal		(41.0)	(\$2,440,367)	(41.0)	(\$2,469,794)
Total Salaries		20.0	\$1,583,465	19.0	\$1,497,186
Benefits					
Payroll Accrual			8,883		8,601
FICA			117,874		106,494
Retiree Health			108,625		114,339
Health Benefits			206,123		220,779
Retirement			351,207		360,071
Subtotal			\$792,712		\$810,284

Personnel

Department Of Human Services Central Management

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		20.0	\$2,376,177	19.0	\$2,307,470
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$118,809		\$121,446
Statewide Benefit Assessment			\$59,380		\$56,144
Payroll Costs		20.0	\$2,435,557	19.0	\$2,363,614
Total Personnel		20.0	\$2,435,557	19.0	\$2,363,614
Distribution By Source Of Funds					
General Revenue		12.6	\$1,673,459	11.6	\$1,597,209
Federal Funds		2.1	\$240,095	2.1	\$240,989
Restricted Receipts		5.3	\$522,003	5.3	\$525,416
Total All Funds		20.0	\$2,435,557	19.0	\$2,363,614

1 Reflects the transfer of this FTE to the Executive Office of Health and Human Services in FY 2014.

The Program

Department Of Human Services Child Support Enforcement

Program Mission

Child Support Enforcement was established to strengthen families through financial support and to reduce welfare dependency by ensuring that parents are responsible for supporting their children.

Program Description

Child Support Enforcement was transferred from the Department of Administration to the Department of Human Services, effective July 1, 2005. This program is established to strengthen families through financial support and to reduce welfare dependence by ensuring that parents honor obligations to support their children. The concern for the well being of children who live with only one parent, and the desire to promote self-sufficiency for these single parent families, prompted both the state and federal governments to establish Child Support Enforcement Programs nationwide.

Statutory History

R.I.G.L. 15-11.1 outlines the duties and responsibilities of the Child Support Enforcement Program. R.I.G.L. 42-12-28 effectuates the transfer of the program from the Department of Administration.

The Budget

Department Of Human Services Child Support Enforcement

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
Expenditures By Subprogram					
Operations	9,069,516	8,132,251	8,339,468	8,408,391	8,465,570
Total Expenditures	\$9,069,516	\$8,132,251	\$8,339,468	\$8,408,391	\$8,465,570
Expenditures By Object					
Personnel	7,451,711	6,695,409	7,032,459	7,073,273	7,120,641
Operating Supplies and Expenses	1,474,079	1,291,560	1,291,519	1,324,446	1,334,257
Assistance and Grants	120,122	134,699	672	672	672
Subtotal: Operating Expenditures	9,045,912	8,121,668	8,324,650	8,398,391	8,455,570
Capital Purchases and Equipment	23,604	10,583	14,818	10,000	10,000
Total Expenditures	\$9,069,516	\$8,132,251	\$8,339,468	\$8,408,391	\$8,465,570
Expenditures By Funds					
General Revenue	2,139,572	2,154,619	2,305,759	2,354,111	2,370,212
Federal Funds	6,929,944	5,977,632	6,033,709	6,054,280	6,095,358
Total Expenditures	\$9,069,516	\$8,132,251	\$8,339,468	\$8,408,391	\$8,465,570

Personnel

Department Of Human Services Child Support Enforcement

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR, REVENUE SERVICES	00044A	1.0	133,195	1.0	133,195
CHF HUMAN SERVS POLCY SYS SPEC	00032A	1.0	91,721	1.0	91,898
PRIN HUMAN SVS PLCY & SYS SPEC	00030A	1.0	84,405	1.0	84,405
SUPERVISOR, FAMILY SUPPORT AND DOMESTIC	00029A	3.0	239,872	3.0	241,121
PRIN HUMAN SERVS BUS OFFICER	00028A	1.0	66,489	1.0	66,489
CHILD SUPPORT ADMINISTRATIVE OFFICER	00025A	9.0	519,423	9.0	523,336
HUMAN SERVS POLICY & SYS SPEC	00024A	2.0	111,640	2.0	113,365
CHILD SUPPORT ENFORCEMENT AGENT II	00022A	18.0	928,991	18.0	929,941
ASST BUS MGT OFF	000001	1.0	48,052	1.0	48,052
DATA CONTROL CLERK	00015A	1.0	44,867	1.0	44,867
CHILD SUPPORT ENFORCEMENT AGENT I	00020A	13.0	539,095	13.0	547,269
COMMUNITY PROG LIAISON WORKER	00519A	1.0	40,024	1.0	41,332
ACCOUNTANT	00020A	1.0	39,335	1.0	39,975
EXECUTIVE ASSISTANT	00018A	1.0	36,688	1.0	33,440
INTERPRETER (SPANISH)	00016A	1.0	36,436	1.0	37,129
DATA ENTRY OPERATOR	00910A	3.0	103,671	3.0	104,754
SENIOR WORD PROCESSING TYPIST	00312A	3.0	98,301	3.0	100,220
Subtotal		61.0	\$3,162,205	61.0	\$3,180,788
Cost Allocation from Other Programs		0.2	16,728	0.2	17,010
Overtime		-	55,000	-	55,000
Turnover		-	(177,760)	-	(236,539)
Subtotal		0.2	(\$106,032)	0.2	(\$164,529)
Total Salaries		61.2	\$3,056,173	61.2	\$3,016,259
Benefits					
Payroll Accrual			16,857		16,962
FICA			228,434		225,599
Retiree Health			205,882		226,158
Health Benefits			622,671		647,426
Retirement			665,706		712,190
Subtotal			\$1,739,550		\$1,828,335
Total Salaries and Benefits		61.2	\$4,795,723	61.2	\$4,844,594
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$78,361		\$79,160
Statewide Benefit Assessment			\$112,545		\$111,042
Payroll Costs		61.2	\$4,908,268	61.2	\$4,955,636

Personnel

Department Of Human Services Child Support Enforcement

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			809,566		809,566
Management & Consultant Services			752,364		752,364
Legal Services			480,075		480,075
Other Contracts			123,000		123,000
Subtotal			\$2,165,005		\$2,165,005
Total Personnel		61.2	\$7,073,273	61.2	\$7,120,641
Distribution By Source Of Funds					
General Revenue		20.8	\$1,943,249	20.8	\$1,959,350
Federal Funds		40.4	\$5,130,024	40.4	\$5,161,291
Total All Funds		61.2	\$7,073,273	61.2	\$7,120,641

Performance Measures

Department Of Human Services Child Support Enforcement

Child Support Collections

This figure represents the percentage of child support collected versus the amount of child support owed in the State of Rhode Island. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
Target	N/A	62%	62%	63%
Actual	60.5%	59.9%	58.9%	--

The Program

Department Of Human Services Individual and Family Support

Program Mission

To provide assistance and supports to clients so that they may transition to self-sufficiency.

Program Description

The Individual and Family Support (IFS) Program provides policy and program development, management, monitoring and evaluation, systems development, and financial administration for the full scope of social service programs administered by the Department of Human Services. The Individual and Family Support Program is responsible for ensuring that the services affecting all populations are provided in accordance with state and federal mandates. The IFS program is bifurcated into two distinct entities: the Division of Economic Support and the Office of Rehabilitation Services (ORS).

The Division of Economic Support has the responsibility for the operational planning, direction, coordination, and implementation of programs such as Rhode Island Works (RIW), the Child Care Assistance Program, General Public Assistance, the Supplemental Nutrition Assistance Program (SNAP), the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), the Low-Income Home Energy Assistance Program (LIHEAP), and the Supplemental Security Income program (SSI). Funding for the Social Services Block Grant (Title XX), the Head Start Collaboration Grant, the Refugee Assistance Program, and special financing for victims of domestic violence is budgeted within, and administered by, the IFS program.

The Office of Rehabilitation Services (ORS), housed within the Individual and Family Support Program (IFS), provides vocational rehabilitative services to disabled individuals seeking to re-enter the workforce and attain “competitive, career oriented, employment outcomes”. Under the auspices of the Rehabilitation Act of 1973 and RIGL 40-12, ORS supplies this population with a broad range of vocational supports, including evaluation and assessment, counseling, career development, and job placement. These services are jointly financed by the State and the U.S. Department of Education (Rehabilitation Services Administration), with a general revenue match of 21.3 percent. DHS ORS also administers the Services for the Blind and Visually Impaired (SBVI) program and the Disability Determination Services Unit (RIDDS).

Statutory History

Title 40, Chapter 5.2 of the Rhode Island General Laws establishes the Rhode Island Works Program. The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA) replaces Title IV-A of the Federal Social Security Act. Title 42, Chapter 12 of the Rhode Island General Laws establishes the Vocational Rehabilitation Program.

The Budget

Department Of Human Services Individual and Family Support

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
Expenditures By Subprogram					
Operations	98,187,986	114,303,983	144,806,506	160,299,881	167,252,297
Total Expenditures	\$98,187,986	\$114,303,983	\$144,806,506	\$160,299,881	\$167,252,297
Expenditures By Object					
Personnel	44,355,413	46,372,514	50,445,352	51,656,067	52,649,664
Operating Supplies and Expenses	9,213,489	9,745,622	11,532,282	12,174,131	11,963,357
Assistance and Grants	38,686,185	50,762,311	76,341,225	89,913,195	95,981,675
Aid to Local Units of Government	-	-	-	-	-
Subtotal: Operating Expenditures	92,255,087	106,880,447	138,318,859	153,743,393	160,594,696
Capital Purchases and Equipment	300,188	325,708	395,000	533,000	467,500
Operating Transfers	5,632,711	7,097,828	6,092,647	6,023,488	6,190,101
Total Expenditures	\$98,187,986	\$114,303,983	\$144,806,506	\$160,299,881	\$167,252,297
Expenditures By Funds					
General Revenue	20,318,051	22,264,368	20,616,357	21,057,330	21,384,032
Federal Funds	72,835,602	87,618,173	113,120,965	127,221,355	133,915,230
Restricted Receipts	135,746	144,562	6,680,000	7,442,171	7,472,671
Operating Transfers from Other Funds	4,748,054	4,276,880	4,389,184	4,320,025	4,330,364
Other Funds	150,533	-	-	259,000	150,000
Total Expenditures	\$98,187,986	\$114,303,983	\$144,806,506	\$160,299,881	\$167,252,297

Personnel

Department Of Human Services Individual and Family Support

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified					
SENIOR CLERK	00108A	1.0	39,130	1.0	39,130
ADMIN FAMILY & ADULT SERVS	00041A	3.0	350,572	3.0	352,641
ADMIN FINANCIAL MANAGEMENT	00037A	1.0	72,506	1.0	75,154
ASSOCIATE DIRECTOR (DHS) DIV OF COMMUNITY	00043A	2.0	209,578	2.0	214,059
CHIEF HEALTH PROGRAM EVALUATOR	00237A	1.0	99,904	1.0	99,904
DEPUTY ADMINISTRATOR OF VOCATIONAL	00035A	3.0	293,509	3.0	293,509
ASST ADMIN (ASST PAYMENTS)	00035A	1.0	95,021	1.0	95,021
CHF HUMAN SERVS BUS OFFICER	00033A	1.0	93,313	1.0	93,313
CHIEF OFFICE OF WOMEN, INFANTS AND	00037A	1.0	90,428	1.0	90,428
CHIEF CASE WORK SUPERVISOR	00034A	6.0	537,657	6.0	565,998
SUPERVISING ACCOUNTANT	00031A	1.0	89,891	1.0	89,891
REGIONAL MANAGER (DHS)	00035A	3.0	264,338	3.0	268,983
CHIEF PROGRAM DEVELOPMENT	00034A	2.0	158,119	2.0	158,119
CHF HUMAN SERVS POLCY SYS SPEC	00032A	2.0	169,810	2.0	171,439
ADMINISTRATOR MANAGEMENT SERVICES (DHS)	00039A	1.0	86,066	1.0	87,964
ASSISTANT ADMINISTRATOR OF VOCATIONAL	00032A	1.0	86,037	1.0	86,037
ASSISTANT ADMINISTRATOR FAMILY AND	00035A	2.0	167,378	2.0	172,132
ADMINISTRATOR OF ENERGY PROGRAM	00237A	1.0	76,527	1.0	80,055
CLINICAL TRAINING SPECIALIST	00A30A	2.0	169,233	2.0	169,233
HEALTH POLICY ANALYST	00033A	2.0	169,020	2.0	169,020
ASST DIR FINANCIAL & CNTR MGMT	00041A	1.0	83,476	1.0	87,964
PRIN HUMAN SVS PLCY & SYS SPEC	00030A	2.0	164,047	2.0	164,047
SUPERVISOR OF VOCATIONAL REHABILITATION	00029A	3.0	244,406	3.0	244,406
ASSISTANT ADMINISTRATOR OF VOCATIONAL	00032A	1.0	80,079	1.0	80,079
PRIN HUMAN SERVS BUS OFFICER	00028A	1.0	77,869	1.0	77,869
ADMIN FAM & CHLDN'S SVS	00039A	1.0	77,626	1.0	80,458
SUPERVISOR OF VOCATIONAL REHABILITATION	00029A	10.0	767,735	10.0	767,735
SENIOR REHABILITATION COUNSELOR	00026A	1.0	75,701	1.0	75,701
PERIPATHOLOGIST	00025A	2.0	144,701	2.0	144,701
SENIOR REHABILITATION COUNSELOR	00026A	3.0	212,173	3.0	212,173
SR HUMAN SVS PLCY & SYS SPEC	00028A	2.0	111,988	2.0	116,022
CASEWORK SUPERVISOR	00026A	8.0	538,014	8.0	543,238
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	66,376	1.0	68,805
VOCATIONAL REHABILITATION COUNSELOR II	00026A	13.0	861,816	13.0	864,998
REHABILITATION COUNSELOR FOR THE DEAF	00025A	1.0	65,831	1.0	65,831
CHIEF FIELD INVESTIGATOR (GENERAL)	00024A	1.0	65,321	1.0	65,883
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00031A	1.0	64,883	1.0	64,883
SUPERVISING ELIGIBILITY TECHNICIAN	00026A	25.0	1,571,360	26.0	1,664,201
SR RESOURCE SPECIALIST	00026A	3.0	178,296	3.0	178,296
SENIOR CASE WORK SUPERVISOR	00030A	1.0	60,475	1.0	62,688
HUMAN SERVS POLICY & SYS SPEC	00024A	5.0	295,021	5.0	296,746
REHABILITATION COUNSELOR	00024A	31.0	1,812,324	31.0	1,818,313
SOCIAL CASE WORKER II	00B24A	18.0	1,038,821	21.0	1,190,109
PRIN COMPUTER OPERATOR	000001	1.0	55,974	1.0	55,974
VOCATIONAL REHABILITATION COUNSELOR I	00024A	24.0	1,342,741	24.0	1,368,367

Personnel

Department Of Human Services Individual and Family Support

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
SOCIAL CASE WORKER	00022A	60.0	3,302,606	63.0	3,463,423
HUMAN SERVS BUSINESS OFFICER	000001	6.0	324,721	6.0	331,403
OFFICE MANAGER	00023A	1.0	51,866	1.0	51,866
JUNIOR RESOURCE SPECIALIST	00019A	3.0	136,053	3.0	136,971
PUBLIC HEALTH NUTRITIONIST	00027A	1.0	49,775	1.0	51,343
FOOD SERVICE ADMINISTRATOR	000001	2.0	99,488	2.0	102,551
PROPERTY CONTROL AND SUPPLY OFFICER	00017A	1.0	47,696	1.0	47,696
ASST BUS MGT OFF	000001	2.0	95,363	2.0	97,477
CLERK SECRETARY	00016A	1.0	46,682	1.0	46,682
ELIGIBILITY TECHNICIAN	00021A	101.0	4,718,430	104.0	4,882,393
INTERPRETER (PORTUGUESE)	00016A	1.0	45,932	1.0	45,932
SENIOR ELIGIBILITY TECHNICIAN	00022A	3.0	137,123	3.0	139,667
ASSISTANT ADMINISTRATIVE OFFICER	00021A	2.0	90,854	2.0	92,160
SENIOR RECONCILIATION CLERK	00014A	1.0	44,154	1.0	44,154
SENIOR TELEPHONE OPERATOR	00B13A	1.0	42,998	1.0	42,998
FISCAL CLERK	00014A	1.0	42,329	1.0	42,329
CASE AIDE	000001	2.0	85,050	2.0	85,765
REHAB TEACHER OF BLIND	000001	1.0	42,471	1.0	43,981
CHIEF CLERK	00B16A	2.0	83,400	2.0	84,629
INFORMATION AIDE	00315A	2.0	83,605	2.0	85,060
INTERPRETER (SPANISH)	00016A	6.0	246,547	6.0	247,874
SENIOR CLERK-TYPIST	00009A	1.0	38,607	1.0	38,607
DATA CONTROL CLERK	00015A	7.0	268,207	7.0	270,608
COMMUNITY PROG LIAISON WORKER	00519A	1.0	37,618	1.0	38,536
PRINCIPAL CLERK-STENOGRAPHER	00013A	1.0	37,486	1.0	37,486
PRINCIPAL CLERK-TYPIST	00012A	4.0	157,248	4.0	157,248
PRINCIPAL CLERK	00012A	1.0	36,691	1.0	36,691
SENIOR WORD PROCESSING TYPIST	00312A	7.0	248,493	7.0	250,910
TELEPHONE OPERATOR	00010A	4.0	144,959	4.0	145,454
WORD PROCESSING TYPIST	00310A	17.0	594,703	17.0	612,969
DATA ENTRY OPERATOR	00910A	9.0	295,840	9.0	302,751
LABORER	00008G	1.0	32,427	1.0	32,427
CENTRAL MAIL ROOM CLERK	00011G	1.0	36,088	1.0	36,088
PROGRAMMING SERVICES OFFICER	00231A	6.0	368,253	6.0	378,620
Subtotal		457.0	\$25,488,854	467.0	\$26,236,266
Unclassified					
PRODUCTION SYSTEMS SPECIALIST	00820A	1.0	48,544	1.0	48,544
POLICY ANALYST	00833A	1.0	84,379	1.0	84,379
Subtotal		2.0	\$132,923	2.0	\$132,923

Personnel

Department Of Human Services Individual and Family Support

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		36.2	2,122,188	36.2	2,146,786
Cost Allocation to Other Programs		(51.0)	(2,739,727)	(51.6)	(2,807,817)
Interdepartmental Transfer		-	144,547	-	114,400
Overtime		-	1,434,000	-	1,445,000
Temporary and Seasonal		-	370,140	-	373,359
Turnover		-	(1,629,812)	-	(2,144,355)
Subtotal		(14.8)	(\$298,664)	(15.4)	(\$872,627)
Total Salaries		444.2	\$25,323,113	453.6	\$25,496,562
Benefits					
Payroll Accrual			131,195		135,841
FICA			1,839,118		1,842,382
Retiree Health			1,633,219		1,828,474
Health Benefits			5,187,355		5,427,985
Retirement			5,236,357		5,711,262
Subtotal			\$14,027,244		\$14,945,944
Total Salaries and Benefits		444.2	\$39,350,357	453.6	\$40,442,506
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$88,587		\$89,159
Statewide Benefit Assessment			\$884,045		\$889,955
Payroll Costs		444.2	\$40,234,402	453.6	\$41,332,461
Purchased Services					
Information Technology			4,419,808		4,270,397
Clerical and Temporary Services			2,643,506		2,658,506
Management & Consultant Services			274,781		274,781
Legal Services			35,000		35,000
Other Contracts			1,273,049		1,292,679
Buildings and Ground Maintenance			7,521		7,840
Training and Educational Services			645,000		655,000
Design and Engineering Services			70,000		70,000
Medical Services			2,053,000		2,053,000
Subtotal			\$11,421,665		\$11,317,203
Total Personnel		444.2	\$51,656,067	453.6	\$52,649,664
Distribution By Source Of Funds					
General Revenue		145.7	\$14,758,891	148.6	\$15,166,750
Federal Funds		295.5	\$36,636,218	302.0	\$37,192,472
Restricted Receipts		3.0	\$260,958	3.0	\$290,442
Operating Transfers from Other Funds		-	-	-	-
Total All Funds		444.2	\$51,656,067	453.6	\$52,649,664

Performance Measures

Department Of Human Services Individual and Family Support

Supplemental Nutrition Assistance Program (SNAP) Payment Error Rate

This measure reflects the percentage of funds paid in error within the Supplemental Nutrition Assistance Program, and how Rhode Island's payment error percentage compares to the rest of the nation. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

Data reported here is presented as: "Rhode Island payment error rate / Nationwide payment error rate"

	2011	2012	2013	2014
Target	N/A	N/A	3.00% / 3.30%	3.00% / 3.30%
Actual	7.00% / 3.64%	7.69% / 3.32%	7.56% / 3.28%	--

Timeliness of Supplemental Nutrition Assistance Program Application Processing

This measure reflects the percentage of expedited-eligible SNAP cases processed within the 7-day required time frame, versus the percentage of non-expedited SNAP cases processed within the 30-day required time frame. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

Data reported here is presented as: "Percent of expedited applications processed within 7 days / Percent of non-expedited applications processed within 30 days"

	2011	2012	2013	2014
Target	N/A	N/A	95.0% / 95.0%	95.0% / 95.0%
Actual	92.2% / 97.54%	91.0% / 96.8%	92.2% / 95.7%	--

The Program

Department Of Human Services Veterans' Affairs

Program Mission

To continue to improve the physical, emotional, and economic well-being of Rhode Island veterans.

Program Description

The Veterans' Affairs Program serves eligible Rhode Island Veterans, their surviving spouses, and dependents. Benefits include a comprehensive program of social, medical and rehabilitative services. The Veterans' Affairs Program is comprised of the Rhode Island Veterans' Home, the Rhode Island Veterans' Affairs Office, and the Rhode Island Veterans' Memorial Cemetery.

Veterans' Affairs is confronting a growing challenge as a result of a rapidly aging veteran's population. Rhode Island has a population of approximately 93,000 veterans. Although the total number of war service veterans is declining, the growth in the proportion of aging (World War II and Korean) veterans is escalating.

The purpose of the Veterans' Home is to provide quality nursing and domiciliary care to the veteran. Social, medical, nursing, and rehabilitative services for eligible Rhode Island veterans, their survivors, and/or dependents, are available to improve their physical, emotional, and economic well-being. The Rhode Island Veterans' Home has an operational bed capacity of 339 beds (260 nursing and 79 domiciliary/sheltered care beds). Within the 339 bed complement is a 36-bed unit for veterans who suffer from dementia type illnesses. The Veterans' Home admits war service veterans who have been honorably discharged and have resided in the State at least two years prior to admission and/or were inducted into the military service from the State. Residential care is available to eligible veterans who require a sheltered care environment. The Veterans' Transitional Supportive Program (VTSP) is a program operated in concert with the federal Veterans Administration. VTSP offers a multitude of psychological/social counseling, substance abuse treatment, and contract work therapy opportunities provided on a short-term basis to assist veterans with reintegration to their communities.

Statutory History

Chapters 17, 24, and 25 of Title 30 of the Rhode Island General Laws established the Division of Veterans Affairs. Chapter 233 of the Public Laws of 2009 set forth Chapter 152 of Title 42 of the General Laws, repealing the statutory authority for the Division and establishing the Department of Veterans' Affairs, effective FY 2012. However, this law was subsequently repealed prior to implementation, and the Division of Veterans Affairs remains within DHS.

The Budget

Department Of Human Services Veterans' Affairs

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
Expenditures By Subprogram					
Operations	27,038,838	26,278,992	28,887,693	31,276,188	30,315,184
Total Expenditures	\$27,038,838	\$26,278,992	\$28,887,693	\$31,276,188	\$30,315,184
Expenditures By Object					
Personnel	23,890,039	23,624,121	24,075,239	24,293,959	25,969,016
Operating Supplies and Expenses	2,928,147	2,639,007	3,058,354	2,863,812	2,280,285
Assistance and Grants	3,688	3,712	24,100	24,100	24,100
Subtotal: Operating Expenditures	26,821,874	26,266,840	27,157,693	27,181,871	28,273,401
Capital Purchases and Equipment	216,964	12,152	1,730,000	4,094,317	2,041,783
Total Expenditures	\$27,038,838	\$26,278,992	\$28,887,693	\$31,276,188	\$30,315,184
Expenditures By Funds					
General Revenue	20,032,032	18,327,842	19,568,977	19,645,918	21,168,993
Federal Funds	6,126,436	6,270,112	8,240,954	7,855,753	7,678,815
Restricted Receipts	880,370	1,681,038	1,077,762	3,774,517	1,467,376
Total Expenditures	\$27,038,838	\$26,278,992	\$28,887,693	\$31,276,188	\$30,315,184

Personnel

Department Of Human Services

Veterans' Affairs

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT MEDICAL PROGRAM DIRECTOR	00047A	1.0	167,971	1.0	167,971
PHYSICIAN II (GENERAL)	00040A	2.0	266,142	2.0	266,142
EXECUTIVE NURSE-ELEANOR SLATER HOSPITAL	00042A	1.0	111,466	1.0	111,466
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	106,640	1.0	106,640
INFECTION CONTROL NURSE	00124A	1.0	96,711	1.0	96,711
SUPERVISING REGISTERED NURSE B	00025A	4.0	376,769	4.0	376,769
ASSOC DIR VETERANS AFFAIRS	00043A	1.0	92,446	1.0	96,927
PSYCHIATRIST IV	00047A	0.6	54,655	0.6	56,530
SUPERVISING REGISTERED NURSE A	00024A	6.0	545,595	6.0	545,595
CHIEF FAMILY HEALTH SYSTEMS	00137A	1.0	90,428	1.0	90,428
NURSING INSTRUCTOR	00924A	1.0	87,176	1.0	87,176
CHIEF CASE WORK SUPERVISOR	00034A	1.0	85,956	1.0	85,956
ADMINISTRATOR RI VETERANS HOME	00041A	1.0	83,476	1.0	83,476
REGISTERED NURSE A	00920A	10.5	824,801	10.5	824,801
REGISTERED NURSE B	00021A	26.1	1,930,738	26.1	1,940,298
CLINICAL SOCIAL WORKER	00B27A	4.0	284,444	4.0	283,757
ASST ADMIN (VET'S AFFAIRS)	00033A	2.0	141,859	2.0	143,140
PRINCIPAL DIETITIAN	00024A	1.0	61,083	1.0	61,083
LICENSED PRACTICAL NURSE	00017A	16.0	971,387	16.0	974,903
SUPERVISOR OF THERAPEUTIC ACTIVITIES	00027A	1.0	60,603	1.0	60,603
SUPERVISING ACTIVITIES THERAPIST	00024A	1.0	60,338	1.0	60,338
SR FOOD SERVICE ADMINISTRATOR	00526A	1.0	57,870	1.0	57,870
SENIOR CEMETERY SPECIALIST	00018A	1.0	48,394	1.0	48,394
GROUP WORKER	000001	5.5	263,240	5.5	263,240
PHARMACY AIDE II	00018A	3.0	138,654	3.0	138,654
FOOD SERVICE SUPERVISOR	00014A	1.0	45,558	1.0	45,558
ASST BUS MGT OFF	000001	2.0	90,667	2.0	92,737
MEDICAL RECORDS TECHNICIAN	00020A	1.0	45,264	1.0	45,264
SR X-RAY TECHNOLOGIST	000001	1.0	44,652	1.0	44,652
SENIOR LABORATORY TECHNICIAN	00019A	1.0	43,873	1.0	43,873
SENIOR FOOD SERVICE AIDE	00013A	2.0	86,501	2.0	86,501
CHIEF CLERK	00B16A	1.0	42,623	1.0	42,623
SENIOR RECONCILIATION CLERK	00014A	1.0	41,985	1.0	41,985
SR INSTITUTION ATTENDANT	000001	6.0	251,616	6.0	252,373
SR COOK	000001	2.0	83,785	2.0	83,785
STOREKEEPER	00015A	1.0	41,128	1.0	41,128
MAINTENANCE SUPERINTENDENT	000001	1.0	40,734	1.0	42,006
LABORATORY TECHNICIAN	00016A	1.0	40,191	1.0	40,191
INSTITUTION ATTENDANT (VETERANS' HOME)	00013A	79.9	3,145,172	79.9	3,147,060
SR MAINTENANCE TECHNICIAN	00014G	1.0	38,548	1.0	38,548
CEMETERY SPECIALIST	00014A	5.0	191,247	5.0	192,883
COOK	000000	5.0	190,948	5.0	190,948
MOTOR EQUIPMENT OPERATOR	00011G	2.0	75,596	2.0	75,596
WORD PROCESSING TYPIST	00310A	2.0	75,240	2.0	75,240
PRINCIPAL CLERK-TYPIST	00012A	1.0	36,691	1.0	36,691

Personnel

Department Of Human Services

Veterans' Affairs

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
FISCAL CLERK	00014A	1.0	35,869	1.0	36,509
COOK'S HELPER	00009A	23.0	798,907	23.0	802,979
GARDENER	00010G	1.0	32,656	1.0	33,228
RECONCILIATION CLERK	00010A	1.0	32,523	1.0	33,178
SENIOR WORD PROCESSING TYPIST	00312A	1.0	32,335	1.0	32,972
Subtotal		237.6	\$12,593,151	237.6	\$12,627,376
Unclassified					
DIRECTOR	00845A	1.0	110,000	1.0	110,000
Subtotal		1.0	\$110,000	1.0	\$110,000
Overtime		-	2,388,943	-	2,240,000
Temporary and Seasonal		-	1,555,944	-	1,555,944
Turnover		-	(1,967,573)	-	(1,196,975)
Subtotal		-	\$1,977,314	-	\$2,598,969
Total Salaries		238.6	\$14,680,465	238.6	\$15,336,345
Benefits					
Payroll Accrual			62,433		67,648
Holiday			399,900		363,545
FICA			934,795		996,778
Retiree Health			749,097		886,764
Health Benefits			2,781,442		3,179,551
Retirement			2,422,030		2,792,520
Subtotal			\$7,349,697		\$8,286,806
Total Salaries and Benefits		238.6	\$22,030,162	238.6	\$23,623,151
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$92,331		\$99,007
Statewide Benefit Assessment			\$409,501		\$435,427
Payroll Costs		238.6	\$22,439,663	238.6	\$24,058,578
Purchased Services					
Information Technology			103,500		103,500
Legal Services			5,950		5,950
Other Contracts			5,100		5,100
Buildings and Ground Maintenance			421,746		477,888
Medical Services			1,318,000		1,318,000
Subtotal			\$1,854,296		\$1,910,438
Total Personnel		238.6	\$24,293,959	238.6	\$25,969,016
Distribution By Source Of Funds					
General Revenue		173.2	\$17,552,998	173.2	\$18,942,323
Federal Funds		65.4	\$6,235,961	65.4	\$6,521,693
Restricted Receipts		-	\$505,000	-	\$505,000
Total All Funds		238.6	\$24,293,959	238.6	\$25,969,016

Performance Measures

Department Of Human Services Veterans' Affairs

Rhode Island Veterans Home

This measure reflects the Veterans Home occupancy rate, based on a total capacity of 202 nursing home beds. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
Target	N/A	N/A	93%	95%
Actual	74%	91%	93%	--

Rhode Island Veterans Cemetery

This measure reflects the percentage of Rhode Island Veterans Cemetery's capacity used, based on the number of interments to date compared to the current available sites (37,260 niches and plots.) [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
Target	N/A	N/A	79%	85%
Actual	75%	78%	79%	--

The Program

Department Of Human Services Health Care Eligibility

Program Mission

To determine the eligibility of Rhode Islanders who apply for Medical Assistance as authorized under Title XIX of the Social Security Act.

Program Description

The Health Care Eligibility program of the Department of Human Services is responsible for determining the eligibility of Rhode Islanders who apply for Medical Assistance (Medicaid). Authorized under Title XIX of the Social Security Act, Medicaid is a federal and state matching entitlement program administered by states to provide medical benefits to low income persons who are aged, blind, disabled, or members of families with dependent children. States determine eligibility criteria, covered services, and provide reimbursement rates within certain federal guidelines.

Coverage is provided to children, families, individuals with disabilities and the elderly through two classifications - categorically needy and medically needy. Coverage of certain categories is mandated by federal law through eligibility for other programs such as Rhode Island Works (formerly called the Family Independence Program)/Temporary Assistance for Needy Families (TANF) and Supplemental Security Income (SSI). These are known as categorically needy. Other persons qualify as medically needy. These persons do not meet the income or resource guidelines for eligibility for other federal programs but must spend down their income in order to become eligible for Medicaid by incurring medical expenses.

Statutory History

Title XIX of the Federal Social Security Act was enacted by Congress under the provisions of Public Law 89-97. Title 40, Chapter 8 of the Rhode Island General Laws establishes the Rhode Island Medical Assistance Program.

The Budget

Department Of Human Services Health Care Eligibility

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
Expenditures By Subprogram					
Operations	64,118,781	65,274,754	17,838,116	16,732,457	19,571,120
Total Expenditures	\$64,118,781	\$65,274,754	\$17,838,116	\$16,732,457	\$19,571,120
Expenditures By Object					
Personnel	53,679,010	44,220,970	15,187,836	14,038,629	16,817,684
Operating Supplies and Expenses	2,740,973	2,492,998	2,633,652	2,677,200	2,736,808
Assistance and Grants	7,696,848	18,523,217	10,328	10,328	10,328
Subtotal: Operating Expenditures	64,116,831	65,237,185	17,831,816	16,726,157	19,564,820
Capital Purchases and Equipment	1,950	37,569	6,300	6,300	6,300
Total Expenditures	\$64,118,781	\$65,274,754	\$17,838,116	\$16,732,457	\$19,571,120
Expenditures By Funds					
General Revenue	19,473,744	16,365,606	8,314,370	7,569,385	8,326,171
Federal Funds	44,645,037	48,899,148	9,523,746	9,163,072	11,244,949
Restricted Receipts	-	10,000	-	-	-
Total Expenditures	\$64,118,781	\$65,274,754	\$17,838,116	\$16,732,457	\$19,571,120

Personnel

Department Of Human Services Health Care Eligibility

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified					
ADMIN FAMILY & ADULT SERVS	00041A	1.0	83,476	1.0	87,964
CHIEF CASE WORK SUPERVISOR	00034A	1.0	91,511	1.0	91,511
CLINICAL TRAINING SPECIALIST	00A30A	4	-	12.0	725,712
CHF HUMAN SERVS POLCY SYS SPEC	00032A	3	60,329	1.0	62,536
CASEWORK SUPERVISOR	00026A	2.0	145,749	2.0	145,749
SUPERVISING ELIGIBILITY TECHNICIAN	00026A	5.0	334,128	5.0	336,996
SR HUMAN SVS PLCY & SYS SPEC	00028A	2	279,970	5.0	290,055
SOCIAL CASE WORKER II	00B24A	14.0	851,527	14.0	852,074
SOCIAL CASE WORKER	00022A	30.0	1,640,714	30.0	1,652,112
ELIGIBILITY TECHNICIAN	00021A	28.0	1,378,828	35.0	1,667,597
TELEPHONE OPERATOR	00010A	1.0	37,321	1.0	37,321
SENIOR WORD PROCESSING TYPIST	00312A	2.0	69,026	2.0	69,663
DATA ENTRY OPERATOR	00910A	2.0	74,404	2.0	74,404
WORD PROCESSING TYPIST	00310A	4.0	133,708	4.0	135,181
Subtotal		96.0	\$5,180,691	115.0	\$6,228,875
Cost Allocation from Other Programs		58.2	3,182,610	58.8	3,255,868
Cost Allocation to Other Programs		(2.6)	(141,432)	(2.6)	(142,053)
Overtime		-	903,800	-	850,000
Temporary and Seasonal		-	130,050	-	131,181
Turnover		-	(1,252,561)	-	(1,007,072)
Subtotal		55.6	\$2,822,467	56.2	\$3,087,924
Total Salaries		151.6	\$8,003,158	171.2	\$9,316,799
Benefits					
Payroll Accrual			39,706		47,874
FICA			539,940		647,674
Retiree Health			479,440		637,931
Health Benefits			1,540,608		2,045,094
Retirement			1,550,129		2,009,027
Subtotal			\$4,149,823		\$5,387,600
Total Salaries and Benefits		151.6	\$12,152,981	171.2	\$14,704,399
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$80,181		\$85,895
Statewide Benefit Assessment			\$262,089		\$313,308
Payroll Costs		151.6	\$12,415,070	171.2	\$15,017,707

Personnel

Department Of Human Services Health Care Eligibility

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			1,414,964		1,586,174
Clerical and Temporary Services			800		-
Other Contracts			206,133		212,103
Buildings and Ground Maintenance			1,662		1,700
Subtotal			\$1,623,559		\$1,799,977
Total Personnel		151.6	\$14,038,629	171.2	\$16,817,684
Distribution By Source Of Funds					
General Revenue		73.2	\$6,842,593	78.2	\$7,599,128
Federal Funds		78.4	\$7,196,036	93.0	\$9,218,556
Total All Funds		151.6	\$14,038,629	171.2	\$16,817,684

2 Reflects 5.0 new positions associated with the Unified Health Infrastructure Project (UHIP) in both FY 2013 and FY 2014.

3 Reflects 1.0 new position associated with the Unified Health Infrastructure Project (UHIP) in both FY 2013 and FY 2014.

4 FY 2014 FTE expansion reflects 12.0 new positions associated with the Unified Health Infrastructure Project (UHIP).

The Program

Department Of Human Services Medical Benefits

Program Mission

To assure the availability of high quality health care services to program recipients.

Program Description

In the FY 2013 enacted budget, this program (renamed as “Medical Assistance”) was relocated in its entirety to the budget of the Executive Office of Health and Human Services. Therefore, only expenditure history for FY 2011 and FY 2012 are displayed on the following financing page.

Prior to its removal from the DHS budget, the Medical Benefits Program assured quality and access to necessary medical services for eligible recipients, primarily financed through Medicaid. Authorized under Title XIX of the Social Security Act, Medicaid is an entitlement program administered by states to provide medical benefits to low income persons who are aged, blind, disabled, or to low income children and families. Medicaid is jointly financed by states and the federal government according to the prevailing Federal Medical Benefits Percentage (FMAP).

EOHHS, in accordance with the Global Consumer Choice Compact Waiver and a multitude of state and federal laws, specifies the scope of covered services, establishes fees for services and reimbursement rates for hospital and nursing facility services, and adjudicates and pays claims for medical services submitted by providers. The Medical Benefits Program covered a broad scope of medical services provided to eligible individuals by service providers licensed by the Department of Health or other appropriate state or federal accrediting authorities.

Statutory History

Title XIX of the Federal Social Security Act was enacted by Congress under the provisions of Public Law 89-97. Title 40, Chapter 8 of the Rhode Island General Laws establishes the Rhode Island Medical Assistance Program.

The Budget

Department Of Human Services Medical Benefits

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
Expenditures By Subprogram					
Hospitals	247,406,604	218,970,717	-	-	-
Nursing Facilities	403,447,723	420,495,598	-	-	-
Managed Care	574,199,134	560,397,400	-	-	-
Other Services	123,500,877	115,849,661	-	-	-
Special Education	20,203,556	18,972,339	-	-	-
Pharmacy	37,733,842	45,080,956	-	-	-
Rhody Health	176,948,036	173,866,340	-	-	-
Total Expenditures	\$1,583,439,772	\$1,553,633,011	-	-	-
Expenditures By Object					
Operating Supplies and Expenses	57,636	-	-	-	-
Assistance and Grants	1,583,382,136	1,553,633,011	-	-	-
Subtotal: Operating Expenditures	1,583,439,772	1,553,633,011	-	-	-
Total Expenditures	\$1,583,439,772	\$1,553,633,011	-	-	-
Expenditures By Funds					
General Revenue	625,398,981	739,215,283	-	-	-
Federal Funds	949,365,996	804,642,827	-	-	-
Restricted Receipts	8,674,795	9,774,901	-	-	-
Total Expenditures	\$1,583,439,772	\$1,553,633,011	-	-	-

The Program

Department Of Human Services Supplemental Security Income Program

Program Mission

To provide financial aid to individuals who are aged, blind, or disabled and who do not have sufficient resources to maintain a reasonable standard of health and well-being.

Program Description

The Supplemental Security Income (SSI) Program provides a floor of income for aged, blind and disabled persons who have little or no income or other resources. The basic federal SSI Cash Assistance Grant, annually adjusted for inflation, is funded in full by the federal government. Because the federal payment leaves many recipients below the federal poverty level, certain states have chosen to provide a supplement to the federal benefit; financed with state funds. Rhode Island now administers this state payment process separately from the federal SSA. Persons eligible for SSI are also eligible, under specified criteria, for in-state moving expenses, and for needs resulting from an emergency of a catastrophic nature.

Since the inception of SSI in 1974, the program caseload has grown each year. This reflects an increase in the aging population, new and emerging disabilities, less stringent disability requirements, and increases in allowable resource limits.

Statutory History

Title XVI of the Federal Social Security Act in 1974 created a federally administered Supplemental Security Income Program. This program replaced the assistance program previously administered by the State, which provided aid to aged, blind, and disabled Rhode Islanders. Title 40, Chapter 6 of the Rhode Island General Laws established the Supplemental Security Income Program.

The Budget

Department Of Human Services Supplemental Security Income Program

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
Expenditures By Subprogram					
Operations	20,936,170	18,547,318	18,240,600	18,561,212	18,791,147
Total Expenditures	\$20,936,170	\$18,547,318	\$18,240,600	\$18,561,212	\$18,791,147
Expenditures By Object					
Assistance and Grants	20,936,170	18,547,318	18,240,600	18,561,212	18,791,147
Subtotal: Operating Expenditures	20,936,170	18,547,318	18,240,600	18,561,212	18,791,147
Total Expenditures	\$20,936,170	\$18,547,318	\$18,240,600	\$18,561,212	\$18,791,147
Expenditures By Funds					
General Revenue	20,936,170	18,547,318	18,240,600	18,561,212	18,791,147
Total Expenditures	\$20,936,170	\$18,547,318	\$18,240,600	\$18,561,212	\$18,791,147

The Program

Department Of Human Services Rhode Island Works

Program Mission

To provide assistance to clients to aid the transition to self-sufficiency.

Program Description

The Rhode Island Works Program (RIW), formerly the Family Independence Program (FIP), provides support, including child care and cash payments to needy children and their families, and also represents a strong emphasis on requiring families who receive cash assistance to prepare for, and achieve, employment.

When the federal TANF Program was reauthorized under Deficit Reduction Act of 2005, more stringent policies and accountability mandates were instituted. Rhode Island therefore needed to revamp its FIA welfare program and in June 2008, the Rhode Island Works Program was enacted. After thirteen years under FIP, which had a 60 month time limit for parents and maintained ongoing cash assistance for children even after parents time off the program, Rhode Island again tackled the chance to reform its program. Using many of the valuable lessons learned on services to low income children and parents, a new cash assistance program was crafted. RIW created shorter time limits on cash assistance (24 in 60 months, capped at 48 months for both parents and children).

The emphasis in RIW is to achieve gainful employment and self-sufficiency, with the ultimate outcome of strong, healthy families. RIW promotes work as the source of family income and has a lifetime limit of 60 months for the receipt of cash assistance. Child care, health care, and other supportive services are an entitlement to those families pursuing economic independence. While on cash assistance, RIW beneficiaries may participate in intensive readiness services if they lack literacy skills, or if they have little or no paid work experience. To further assist RIW parents, opportunities are available to participate in short term vocational training for up to 12 months as long as the program is designed to lead to full time employment. Enhanced financial incentives in the form of income allowances encourage families to increase earned income without immediately closing to cash assistance. Under RIW, subsidized child care is considered an essential component of the long-range plan to move clients from dependence to independence.

Statutory History

The Aid to Families with Dependent Children (AFDC) Program, which was initiated in the 1930s as Title IV of the Social Security Act, is replaced by the Temporary Assistance for Needy Families (TANF) in Title I of PRWORA. Child care funding is provided under Title VI of PRWORA. Title 40, Chapter 5.2 of the General Laws sets forth the Rhode Island Works Program.

The Budget

Department Of Human Services Rhode Island Works

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
Expenditures By Subprogram					
RI Works	38,943,917	40,113,417	40,818,120	40,804,015	41,259,232
Child Care	48,756,512	48,321,127	49,049,000	49,383,950	51,428,235
Total Expenditures	\$87,700,429	\$88,434,544	\$89,867,120	\$90,187,965	\$92,687,467
Expenditures By Object					
Operating Supplies and Expenses	8,476	292	-	-	-
Assistance and Grants	87,691,953	88,434,252	89,867,120	90,187,965	92,687,467
Subtotal: Operating Expenditures	87,700,429	88,434,544	89,867,120	90,187,965	92,687,467
Total Expenditures	\$87,700,429	\$88,434,544	\$89,867,120	\$90,187,965	\$92,687,467
Expenditures By Funds					
General Revenue	9,251,637	9,609,678	9,668,635	9,668,635	9,668,635
Federal Funds	78,448,792	78,824,866	80,198,485	80,519,330	83,018,832
Total Expenditures	\$87,700,429	\$88,434,544	\$89,867,120	\$90,187,965	\$92,687,467

Performance Measures

Department Of Human Services Rhode Island Works

Child Care Provider Quality Ratings

This measure reflects the percentage of licensed child care providers who are enrolled in the Child Care Quality rating system. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
Target	N/A	N/A	25%	90%
Actual	10%	14%	16%	--

Rhode Island Works - Earned Income

This measure reflects the percentage of Rhode Island Works recipient families with earned income. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
Target	N/A	N/A	19.5%	23.5%
Actual	15.4%	16.2%	14.7%	--

Work Activities Participation Rate

Parents enrolled in RI Works who are not exempt from work preparedness or employment activities must participate in those activities for a required number of hours in a particular month. This measure reflects the percentage of non-exempt parents that fulfill all their required hours during a month, as compared to all non-exempt parents. The Federal target is 50%, though it has been offset by credits Rhode Island received for significantly reducing its caseload. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
Target	N/A	N/A	9.0%	12.0%
Actual	10.3%	9.6%	8.5%	--

The Program

Department Of Human Services State Funded Programs

Program Mission

To administer the General Public Assistance Program (GPA), which provides: (1) medical services to ill or disabled individuals who do not qualify for other federal programs, (2) emergency cash assistance for individuals who experience extreme financial hardship, (3) interim cash assistance individuals who are accepted for Title XIX Medical Assistance (Medicaid), but who have a pending eligibility application for federal Social Security benefits (SSI), and (4) burial and funerary services for the indigent.

Program Description

The General Public Assistance (GPA) Program is designed to meet the health care needs of incapacitated and unemployable persons who are suffering from an illness, injury, or medical condition and do not qualify for other public assistance programs. The program provides for limited medical assistance (known as "GPA Medical" or GMED), consisting of physician services and a limited formulary of prescription medications. The GPA "Bridge" program provides interim cash assistance for totally disabled individuals who maintain a pending, but not yet approved, application for Supplemental Security Income (SSI). The GPA program also provides subsidized burials and funeral services for indigent persons. At the discretion of the Director of Human Services, very limited cash assistance is available from a special hardship contingency fund. Under state welfare reform statutes, two parent families who had formerly received services from GPA became eligible under FIP (now RIW).

Also Note: Though federally financed, benefit disbursements provided under the Supplemental Nutrition Assistance Program (SNAP) are budgeted within this program. However, administrative responsibility for SNAP is maintained by the Individual and Family Support program, with associated budgetary resources housed within that program.

Statutory History

Title 40, Chapter 6 of the Rhode Island General Laws established the General Public Assistance Program. R.I.G.L. 40-6-8(d) established the State's administrative role with regard to the federal SNAP program.

The Budget

Department Of Human Services State Funded Programs

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
Expenditures By Subprogram					
Food Stamps - Benefits	263,761,762	289,854,758	298,243,902	298,243,902	298,243,902
General Public Assistance	3,478,439	3,252,244	3,463,320	3,033,100	2,632,891
Total Expenditures	\$267,240,201	\$293,107,002	\$301,707,222	\$301,277,002	\$300,876,793
Expenditures By Object					
Operating Supplies and Expenses	169,679	-	-	-	-
Assistance and Grants	267,070,522	293,107,002	301,707,222	301,277,002	300,876,793
Subtotal: Operating Expenditures	267,240,201	293,107,002	301,707,222	301,277,002	300,876,793
Total Expenditures	\$267,240,201	\$293,107,002	\$301,707,222	\$301,277,002	\$300,876,793
Expenditures By Funds					
General Revenue	2,445,265	2,778,943	2,572,658	2,311,807	2,138,391
Federal Funds	264,794,936	290,328,059	299,134,564	298,965,195	298,738,402
Total Expenditures	\$267,240,201	\$293,107,002	\$301,707,222	\$301,277,002	\$300,876,793

Performance Measures

Department Of Human Services State Funded Programs

General Public Assistance Approvals

This figure represents the percentage of General Public Assistance program applications approved for the GPA Hardship program, which allows for a \$100 per month, non-entitlement cash benefit. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
Target	N/A	N/A	60.7%	70%
Actual	76.6%	60.7%	69.6%	--

The Program

Department Of Human Services Elderly Affairs

Program Mission

As outlined in the Division of Elderly Affairs' State Plan on Aging under the Older Americans Act, (OAA) and in the relevant laws and policies of the State of Rhode Island, the Division is dedicated to providing leadership and advocacy in emerging elder issues. The Division is committed to providing services that are consumer-focused, high quality and easily accessible. The Division will continue to enhance and implement a comprehensive coordinated system of elder service delivery that expands the options for community-based care for all older Rhode Islanders, their families, caregivers and adults with disabilities. The Division will work to strengthen programs and services that enable older Rhode Islanders to live an independent, healthy and dignified lifestyle while continuing to make meaningful contributions in the community. DEA will also continue to serve as the statewide advocacy agency for the needs of elders and adults with disabilities.

Program Description

The Division of Elderly Affairs (DEA) is the designated State Agency on Aging for Rhode Island. As such, the Division is responsible for the development and implementation of a comprehensive, coordinated system of community-based care for persons sixty years of age and older and adults with disabilities. The Division is headed by a director who is appointed by the Governor. Divisional responsibilities include developing and implementing a State Plan on Aging under the Federal Older Americans Act (OAA) and serving as the state's Single Planning and Service Area on Aging under the Older Americans Act. The primary focus of the Division of Elderly Affairs is to preserve the independence, dignity and capacity for choice of seniors, their families and caregivers. The Division is the lead state agency advocate to protect and preserve the rights of older individuals; operates services designed to assist seniors in remaining independent in the community and administers and funds a wide range of community programs, activities and services. Some services are provided directly by the Division staff, but many are provided through a strong and coordinated community-based network of senior centers, adult day centers, nutrition programs, senior housing and assisted living facilities, home care, advocacy groups, the Aging and Disability Resource Center (The POINT), Community Information Specialists (statewide regional POINTS), and other community partners. The Division's grants management staff and DEA Program staff coordinate the efforts and activities of the State Aging Network through the allocation and monitoring of federal and state funds.

Statutory History

The Department (now Division) of Elderly Affairs (DEA) was created in 1977. R.I.G.L. 42-66 established and provides for the organization and functions of the department. Federal authority rests under the Older Americans Act of 1965 as amended. Article 9 of the FY 2012 Appropriations Act merged the former DEA within the Department of Human Services, thereby creating the Division of Elderly Affairs.

The Budget

Department Of Human Services Elderly Affairs

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
Expenditures By Subprogram					
Administrative Services	448,191	185,887	921,934	435,858	483,139
Program Services	25,794,688	27,116,522	28,321,011	27,894,913	26,839,769
RIPAE	1,087,781	454,335	436,903	472,609	304,484
Total Expenditures	\$27,330,660	\$27,756,744	\$29,679,848	\$28,803,380	\$27,627,392
Expenditures By Object					
Personnel	2,750,038	3,091,152	3,092,737	3,253,837	3,386,576
Operating Supplies and Expenses	175,096	197,993	752,337	460,256	430,496
Assistance and Grants	24,388,091	24,457,843	25,743,271	25,078,787	23,799,820
Subtotal: Operating Expenditures	27,313,225	27,746,988	29,588,345	28,792,880	27,616,892
Capital Purchases and Equipment	17,435	1,498	91,503	10,500	10,500
Operating Transfers	-	8,258	-	-	-
Total Expenditures	\$27,330,660	\$27,756,744	\$29,679,848	\$28,803,380	\$27,627,392
Expenditures By Funds					
General Revenue	9,609,437	9,471,260	10,684,129	10,489,527	10,678,373
Federal Funds	17,621,223	17,831,149	18,161,725	17,841,244	16,819,019
Restricted Receipts	100,000	454,335	833,994	472,609	130,000
Total Expenditures	\$27,330,660	\$27,756,744	\$29,679,848	\$28,803,380	\$27,627,392

Personnel

Department Of Human Services Elderly Affairs

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT ADMINISTRATOR COMMUNITY AND	00035A	1.0	90,662	1.0	90,662
ASSISTANT DIRECTOR DEPARTMENT OF ELDERLY	00039A	1.0	92,362	1.0	92,362
CHF HUMAN SERVS BUS OFFICER	00033A	1.0	85,549	1.0	85,549
CHIEF RESOURCE SPECIALIST	00231A	1.0	77,971	1.0	77,971
CHIEF PROGRAM DEVELOPMENT	00034A	3.0	224,026	3.0	227,132
HOME & COMM. CARE COORDINATOR	000031	1.0	77,860	1.0	77,860
HEALTH PROMOTION COORDINATOR	00029A	1.0	67,421	1.0	67,921
CLINICAL SOCIAL WORKER	00B27A	1.0	73,109	1.0	73,109
FISCAL MANAGEMENT OFFICER	00026A	1.0	71,162	1.0	71,162
ADMINISTRATIVE OFFICER	00024A	1.0	50,854	1.0	52,988
HUMAN SERVS POLICY & SYS SPEC	00024A	3.0	173,816	3.0	177,789
HUMAN SERVICES PROGRAM PLANNER	00027A	1.0	65,506	1.0	65,506
CUSTOMER SERVICE SPECIALIST III	00023A	1.0	57,656	1.0	57,656
SR HOUSING SPECIALIST	00026A	1.0	59,678	1.0	61,678
SOCIAL CASE WORKER II	00B24A	6.0	339,314	6.0	342,204
SR RESOURCE SPECIALIST	00026A	1.0	67,067	1.0	67,505
RESOURCE SPECIALIST	000001	1.0	55,969	1.0	55,969
INFORMATION AIDE	00315A	1.0	45,151	1.0	45,425
CUSTOMER SERVICE SPECIALIST II	00019A	3.0	130,498	3.0	134,457
Subtotal		30.0	\$1,905,631	30.0	\$1,924,905
Unclassified					
DIRECTOR DIVISION OF ELDERLY AFFAIRS	00944KF	1.0	95,387	1.0	95,387
Subtotal		1.0	\$95,387	1.0	\$95,387
Turnover		-	(66,353)	-	(39,610)
Subtotal		-	(\$66,353)	-	(\$39,610)
Total Salaries		31.0	\$1,934,665	31.0	\$1,980,682
Benefits					
Payroll Accrual			10,870		11,346
FICA			148,003		151,521
Retiree Health			132,717		151,269
Health Benefits			333,424		357,447
Retirement			429,107		476,355
Subtotal			\$1,054,121		\$1,147,938
Total Salaries and Benefits		31.0	\$2,988,786	31.0	\$3,128,620
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$96,412		\$100,923
Statewide Benefit Assessment			\$72,550		\$74,276
Payroll Costs		31.0	\$3,061,336	31.0	\$3,202,896

Personnel

Department Of Human Services Elderly Affairs

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			34,000		34,000
Clerical and Temporary Services			200		200
Management & Consultant Services			146,821		138,000
Other Contracts			11,480		11,480
Subtotal			\$192,501		\$183,680
Total Personnel		31.0	\$3,253,837	31.0	\$3,386,576
Distribution By Source Of Funds					
General Revenue		10.0	\$1,067,484	10.0	\$1,207,031
Federal Funds		20.0	\$1,959,626	21.0	\$2,049,545
Restricted Receipts		1.0	\$226,727	-	\$130,000
Total All Funds		31.0	\$3,253,837	31.0	\$3,386,576