

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2016

Volume II – Health and Human Services

Gina M. Raimondo, Governor

Agency

Executive Office Of Health And Human Services

Agency Mission

To manage the organization, design and delivery of health and human services; to develop and implement an efficient and accountable system of high quality, integrated health and human services; to effectively administer the Medical Assistance (Medicaid) program.

Agency Description

The Executive Office of Health and Human Services (EOHHS) serves as the “principal agency of the executive branch of state government” (R.I.G.L. 42-7.2-2) responsible for managing the Departments of: Health (DOH); Human Services (DHS); Children, Youth and Families (DCYF); and Behavioral Healthcare, Developmental Disabilities, and Hospitals (BHDDH). Together, these agencies provided direct services to over 300,000 Rhode Islanders as well as an array of regulatory, protective and health promotion services to our communities. In FY 2014, services provided through the EOHHS agencies represented approximately \$3.3 billion in annual spending, over forty percent of the entire state budget. For FY 2016, the Governor proposes that EOHHS include a new "Division of Advocacy", consolidating and streamlining the administrative operations of the Governor's Commission on Disabilities, the Office of the Mental Health Advocate, the Office of the Child Advocate, and the Commission on the Deaf and Hard of Hearing.

The recent focus of EOHHS has been the continued implementation of the (recently renewed) Global Consumer Choice Waiver, the transfer of the Medicaid Single State Agency from DHS to the Executive Office, promoting system care redesigns within and across agencies (e.g., services for persons with developmental disabilities served by BHDDH and children at risk for or in need of DCYF services), and building the framework for the start of health care reform under the federal Patient Protection and Affordable Care Act (PPACA) of 2010. These activities complement an array of ongoing process improvement initiatives and projects underway throughout all EOHHS departments.

Statutory History

Title 42, Chapter 7.2 of the Rhode Island General Laws established the Executive Office of Health and Human Services within the Executive Branch of state government. Title 42, Chapter 12.4 entitled “Medicaid Reform Act of 2008”, is the statutory authority for the adoption of rules and regulations to implement to provisions of the Global Waiver. Title 40, Chapter 8 of the Rhode General Laws provides the State with a statutory foundation for the Medical Assistance Program.

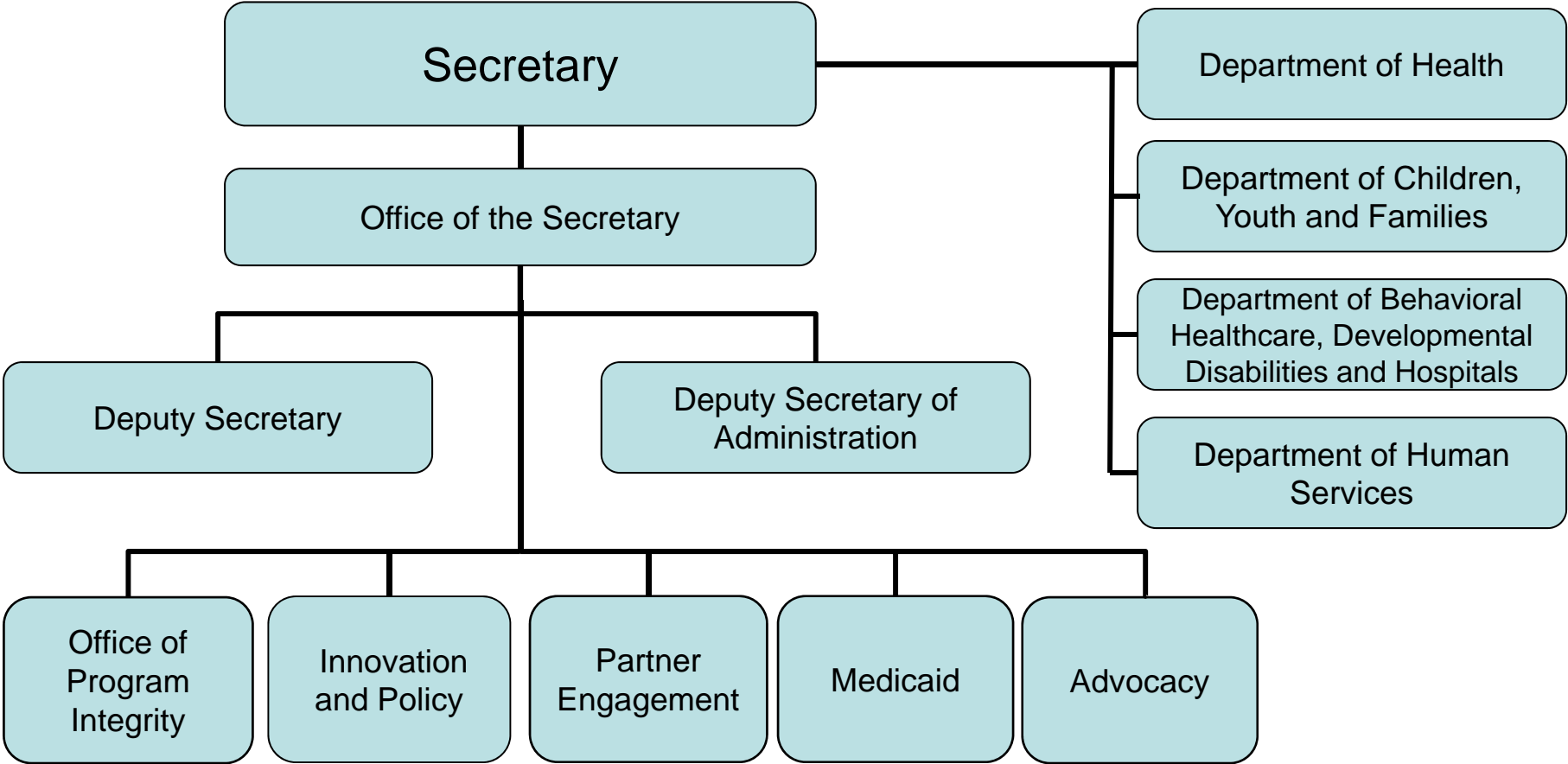
Budget

Executive Office Of Health And Human Services

	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
Expenditures By Program					
Central Management	97,124,772	126,016,218	125,872,625	135,672,867	126,468,973
Medical Assistance (Including Medicaid)	1,566,171,011	1,819,597,682	2,265,539,221	2,382,919,281	2,301,197,819
Division of Advocacy	-	-	-	-	2,143,606
Total Expenditures	\$1,663,295,783	\$1,945,613,900	\$2,391,411,846	\$2,518,592,148	\$2,429,810,398
Expenditures By Object					
Personnel	64,568,203	92,610,247	89,575,330	106,981,081	102,035,963
Operating Supplies and Expenses	9,256,757	9,386,258	4,648,668	6,120,805	5,408,165
Assistance and Grants	1,588,628,252	1,840,254,449	2,293,923,158	2,404,075,431	2,322,048,153
Subtotal: Operating Expenditures	1,662,453,212	1,942,250,954	2,388,147,156	2,517,177,317	2,429,492,281
Capital Purchases and Equipment	842,571	3,362,946	3,264,690	1,414,831	318,117
Total Expenditures	\$1,663,295,783	\$1,945,613,900	\$2,391,411,846	\$2,518,592,148	\$2,429,810,398
Expenditures By Funds					
General Revenue	772,296,683	839,589,446	904,633,663	941,780,364	889,519,628
Federal Funds	879,749,357	1,093,456,235	1,470,870,303	1,561,011,456	1,524,436,297
Restricted Receipts	11,249,743	12,568,219	15,907,880	15,800,328	15,854,473
Total Expenditures	\$1,663,295,783	\$1,945,613,900	\$2,391,411,846	\$2,518,592,148	\$2,429,810,398
FTE Authorization	169.0	184.0	184.0	184.0	202.0

The Agency

Executive Office of Health and Human Services



Personnel

Executive Office Of Health And Human Services Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified		184.0	15,042,778	186.0	15,627,048
Unclassified		3.0	452,490	19.0	1,579,568
Subtotal		187.0	\$15,495,268	205.0	\$17,206,616
Interdepartmental Transfer		-	(\$83,742)	-	(\$146,641)
Reconcile to FTE Authorization		(3.0)	-	(3.0)	-
Temporary and Seasonal		-	85,511	-	88,932
Turnover		-	(\$1,092,192)	-	(\$903,819)
Subtotal		(3.0)	(\$1,090,423)	(3.0)	(\$961,528)
Total Salaries		184.0	\$14,404,845	202.0	\$16,245,088
Benefits					
Payroll Accrual			57,465		67,002
FICA			1,061,329		1,199,917
Retiree Health			966,227		969,368
Health Benefits			1,849,540		2,487,017
Retirement			3,483,882		3,980,854
Subtotal			\$7,418,443		\$8,704,158
Total Salaries and Benefits		184.0	\$21,823,288	202.0	\$24,949,246
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$118,140		\$123,071
Statewide Benefit Assessment			\$619,173		\$698,499
Payroll Costs		184.0	\$22,442,461	202.0	\$25,647,745
Purchased Services					
Information Technology			28,134,925		22,097,925
Clerical and Temporary Services			77,600		119,550
Management & Consultant Services			55,832,540		53,744,863
Legal Services			60,000		60,000
Other Contracts			424,955		336,844
Buildings and Ground Maintenance			-		2,436
Training and Educational Services			1,000		1,500
Medical Services			7,600		25,100
Subtotal			\$84,538,620		\$76,388,218
Total Personnel		184.0	\$106,981,081	202.0	\$102,035,963
Distribution By Source Of Funds					
General Revenue		101.0	\$28,089,041	116.9	\$27,974,807
Federal Funds		71.8	\$77,111,061	71.4	\$71,813,299
Restricted Receipts		11.2	\$1,780,979	13.7	\$2,247,857
Total All Funds		184.0	\$106,981,081	202.0	\$102,035,963

The Program

Executive Office Of Health And Human Services Central Management

Program Mission

To efficiently and effectively manage the major programmatic and administrative operations of the Executive Office.

Program Description

The Central Management program is comprised of several distinct units that were formed through the restructuring of functional responsibilities across the health and human services subsidiary departments and include: Office of the Secretary, Budget and Finance, Innovation and Policy, Partner Engagement, Legal Services, Medical Assistance (Medicaid) Administration, and the Office of Program Integrity. The structure of EOHHS is designed to achieve greater efficiency in the organization, finance, design, and delivery of services. The centralization of certain functions modernizes existing systems, leverages available resources, and streamlines service delivery and payment systems.

The transfer of the Medicaid Administration function from the Department of Human Services established EOHHS as the "Single State Agency" for Medicaid Administration in Rhode Island. Medical Assistance Administration strives to ensure access to high quality health care services, to assure the efficiency and economy of those services, to coordinate service-delivery efforts with other state departments and agencies, and to administer programs in a manner consistent with federal and state laws and regulations.

Statutory History

Title 42 Chapter 7.2 of the Rhode Island General Laws established the Executive Office of Health and Human Services within the Executive Branch of state government.

The Budget

Executive Office Of Health And Human Services Central Management

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Operations	97,124,772	126,016,218	125,872,625	135,672,867	126,468,973
Total Expenditures	\$97,124,772	\$126,016,218	\$125,872,625	\$135,672,867	\$126,468,973
Expenditures By Object					
Personnel	64,568,203	92,610,247	89,575,330	106,981,081	100,021,523
Operating Supplies and Expenses	7,816,613	9,385,871	4,648,668	6,120,805	5,321,897
Assistance and Grants	23,897,385	20,657,154	28,383,937	21,156,150	20,831,936
Subtotal: Operating Expenditures	96,282,201	122,653,272	122,607,935	134,258,036	126,175,356
Capital Purchases and Equipment	842,571	3,362,946	3,264,690	1,414,831	293,617
Total Expenditures	\$97,124,772	\$126,016,218	\$125,872,625	\$135,672,867	\$126,468,973
Expenditures By Funds					
General Revenue	21,277,484	26,591,464	28,044,154	29,033,673	26,934,665
Federal Funds	75,094,446	98,512,685	92,535,591	101,453,866	94,412,178
Restricted Receipts	752,842	912,069	5,292,880	5,185,328	5,122,130
Total Expenditures	\$97,124,772	\$126,016,218	\$125,872,625	\$135,672,867	\$126,468,973

Personnel

Executive Office Of Health And Human Services Central Management

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE AND LEGAL SUPPORT SERVICES	00145A	3.0	393,645	3.0	410,935
DEPUTY DIRECTOR DEPARTMENT OF HUMAN	00048A	1.0	162,593	1.0	176,362
ASSOCIATE DIRECTOR (DHS) DIV OF	00146A	3.0	383,951	3.0	393,742
ASSOCIATE DIRECTOR II (MHRH)	00144A	2.0	251,766	2.0	261,536
EXECUTIVE/ASSOCIATE DIRECTOR (MHRH)	00046A	1.0	123,556	1.0	126,028
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	00144A	4.0	489,711	4.0	507,639
CHIEF OF STRATEGIC PLANNING, MONITORING	00143A	3.0	336,470	3.0	343,162
ASSOCIATE DIRECTOR I (MHRH)	00142A	1.0	115,487	1.0	117,797
ASSOCIATE DIRECTOR DEPARTMENT OF ELDERLY	00141A	1.0	115,401	1.0	117,709
CONSULTANT PUBLIC HEALTH NURSE	00926A	10.0	1,150,278	10.0	1,172,713
CHIEF OF PHARMACY AND RELATED SERVICES	00038A	1.0	105,878	1.0	107,990
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT	00141A	3.0	316,486	3.0	324,980
ADMINISTRATOR FOR MEDICAL SERVICES	00141A	5.0	516,814	5.0	532,401
COMMUNITY HEALTH NURSE COORDINATOR	00923A	5.0	505,684	5.0	516,587
CHIEF OF LEGAL SERVICES	00139A	3.0	301,973	3.0	312,556
ASSISTANT ADMINISTRATOR FAMILY AND	00A35A	2.0	198,728	2.0	202,700
CHIEF MEDICAL CARE SPECIALIST	00A34A	2.0	196,256	2.0	202,442
IMPLEMENTATION DIRECTOR POLICY AND	00140A	2.0	192,866	2.0	196,723
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	1.0	95,762	1.0	97,590
CHIEF RATE SETTING ANALYST	00035A	2.0	189,988	2.0	193,740
DEPUTY CHIEF OF LEGAL SERVICES	00137A	5.0	474,812	5.0	487,140
HEALTH PROGRAM ADMINISTRATOR	00135A	2.0	164,456	2.0	172,648
ASSISTANT ADMINISTRATOR (ASSISTANCE	00A35A	1.0	92,810	1.0	95,668
CHIEF FAMILY HEALTH SYSTEMS	00137A	8.0	746,010	8.0	764,640
CHIEF HEALTH PROGRAM EVALUATOR	00137A	2.0	179,576	2.0	186,905
INTERDEPARTMENTAL PROJECT MANAGER	00139A ¹	5.0	443,844	6.0	543,474
PUBLIC ASSISTANCE BUSINESS MANAGER	00A33A	1.0	87,358	1.0	89,104
ASSISTANT TO THE DIRECTOR (DHS)	00136A	1.0	86,281	1.0	88,007
ADMINISTRATOR I (MHRH)	00136A	1.0	84,584	1.0	87,130
SENIOR LEGAL COUNSEL	00134A	18.0	1,512,582	18.0	1,544,011
PRINCIPAL HUMAN SERVICES POLICY AND	00A30A	2.0	164,142	2.0	170,632
LEGAL COUNSEL (MHRH)	00136A	2.0	162,062	2.0	167,632
LEGAL COUNSEL	00032A	3.0	240,394	3.0	245,202
SENIOR MEDICAL CARE SPECIALIST	00A30A	5.0	399,420	5.0	408,620
APPEALS OFFICER	00A30A	6.0	478,744	6.0	493,326
CHIEF HEALTH SYSTEMS DEVELOPMENT	00137A	1.0	78,803	1.0	82,264
SUPERVISOR FINANCIAL MANAGEMENT AND	00135A	2.0	156,431	2.0	161,616
SENIOR SYSTEMS ANALYST	00A26A	1.0	72,137	1.0	75,133
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	3.0	216,038	3.0	221,368
PROGRAMMING SERVICES OFFICER	00131A	3.0	227,272	3.0	234,005
MEDICAL CARE SPECIALIST	00A25A	4.0	281,816	4.0	289,496
PRINCIPAL RATE ANALYST (COMMUNITY BASED	00A28A	1.0	68,836	1.0	70,214
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	1.0	67,724	1.0	69,033
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00A28A	2.0	133,379	2.0	137,114
SENIOR RATE ANALYST (COMMUNITY BASED	00A25A	2.0	126,346	2.0	130,820

Personnel

Executive Office Of Health And Human Services Central Management

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
SOCIAL CASE WORKER II	00A24A	4.0	234,992	4.0	241,132
CHIEF IMPLEMENTATION AIDE	00128A	2.0	117,008	2.0	120,637
ASSISTANT ADMINISTRATIVE OFFICER	0AB21A	1.0	57,031	1.0	58,171
SOCIAL CASE WORKER	00A22A	3.0	170,640	3.0	174,052
OFFICE MANAGER	00123A	2.0	105,514	2.0	108,265
HUMAN SERVICES BUSINESS OFFICER	00A22A	1.0	51,710	1.0	52,744
ADMINISTRATIVE OFFICER	00124A	1.0	51,586	1.0	52,618
ELIGIBILITY TECHNICIAN	00321A	2.0	100,798	2.0	102,804
SENIOR MANAGEMENT AND METHODS ANALYST	00125A	1.0	48,738	1.0	50,419
RATE ANALYST (COMMUNITY BASED SERVICES)	00A22A	1.0	47,170	1.0	48,733
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00122A	1.0	44,524	1.0	46,637
LEGAL ASSISTANT	00119A	3.0	131,056	3.0	133,912
CLERK SECRETARY	00A16A	1.0	42,026	1.0	42,868
DATA CONTROL CLERK	00315A	16.0	658,598	16.0	674,430
EXECUTIVE ASSISTANT (MHRH)	00118A	1.0	40,642	1.0	42,765
PARALEGAL AIDE	00314A	3.0	112,262	3.0	115,937
IMPLEMENTATION AIDE	00022A	2.0	73,136	2.0	75,524
SENIOR WORD PROCESSING TYPIST	00312A	1.0	33,477	1.0	34,819
WORD PROCESSING TYPIST	00310A	1.0	32,720	1.0	33,538
Subtotal		184.0	\$15,042,778	185.0	\$15,540,539
Unclassified					
SECRETARY OF HEALTH AND HUMAN SERVICES	00954KF	1.0	141,828	1.0	141,828
CHIEF OF STAFF	08451A	1.0	172,904	1.0	176,362
CHIEF STRATEGY OFFICER	00147A	1.0	137,758	1.0	140,514
Subtotal		3.0	\$452,490	3.0	\$458,704
Interdepartmental Transfer		-	(83,742)	-	(146,641)
Temporary and Seasonal		-	85,511	-	88,932
Turnover		-	(1,092,192)	-	(873,866)
Subtotal		-	(\$1,090,423)	-	(\$931,575)
Total Salaries		187.0	\$14,404,845	188.0	\$15,067,668
Benefits					
Payroll Accrual			57,465		60,155
FICA			1,061,329		1,109,846
Retiree Health			966,227		898,721
Health Benefits			1,849,540		2,280,390
Retirement			3,483,882		3,690,736
Subtotal			\$7,418,443		\$8,039,848
Total Salaries and Benefits		187.0	\$21,823,288	188.0	\$23,107,516
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$116,245		\$122,439
Statewide Benefit Assessment			\$619,173		\$647,871
Payroll Costs		187.0	\$22,442,461	188.0	\$23,755,387

Personnel

Executive Office Of Health And Human Services Central Management

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			28,134,925		22,097,925
Clerical and Temporary Services			77,600		78,500
Management & Consultant Services			55,832,540		53,744,863
Legal Services			60,000		60,000
Other Contracts			424,955		260,248
Training and Educational Services			1,000		1,000
Medical Services			7,600		23,600
Subtotal			\$84,538,620		\$76,266,136
Total Personnel		187.0	\$106,981,081	188.0	\$100,021,523
Distribution By Source Of Funds					
General Revenue		104.0	\$28,089,041	102.9	\$26,094,790
Federal Funds		71.8	\$77,111,061	71.4	\$71,760,349
Restricted Receipts		11.2	\$1,780,979	13.7	\$2,166,384
Total All Funds		187.0	\$106,981,081	188.0	\$100,021,523

1 FY 2016: Additional FTE position is in support of the State Innovation Models (SIM) Initiative.

The Program

Executive Office Of Health And Human Services Medical Assistance (Including Medicaid)

Program Mission

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

Program Description

The Medical Assistance Program assures 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, or disabled, to low income children and families, and to qualifying low income persons without dependent children. Medicaid is jointly financed by states and the federal government according to the prevailing Federal Medical Assistance Percentage (FMAP). Rhode Island's FMAP, which is based on a measure of relative per capita personal income, is 50.0 percent for federal fiscal year 2015 and 50.42 percent for federal fiscal year 2016.

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 Assistance Program covers 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, and enrolled as service providers by the Medical Assistance Program.

Statutory History

Title XIX of the Social Security Act was enacted by Congress under the provision of Public Law 89-97 on July 30, 1965. The Rhode Island Medical Assistance Program was implemented under Title 40, Chapter 8 of the Rhode Island General Laws. Title 42 Chapter 12.3 and Title 40-6.2 of the Rhode Island General Laws authorized the Department of Human Services to establish and administer the RIte Care Program. EOHHS has since become the administering agency for Medical Assistance.

The Budget

Executive Office Of Health And Human Services Medical Assistance (Including Medicaid)

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Managed Care	549,668,732	593,089,203	615,412,766	636,500,000	553,045,743
Hospitals	211,296,289	208,194,145	206,580,040	216,122,435	189,917,197
Long-Term Care	435,704,360	371,377,772	215,944,913	246,300,000	257,026,470
Other Services	116,974,759	259,600,784	607,499,700	653,100,000	659,017,747
Pharmacy	49,556,911	50,287,503	51,802,623	54,096,846	56,035,319
Rhody Health Partners	185,024,150	317,891,061	549,299,179	557,800,000	567,155,343
Special Education	17,945,810	19,157,214	19,000,000	19,000,000	19,000,000
Total Expenditures	\$1,566,171,011	\$1,819,597,682	\$2,265,539,221	\$2,382,919,281	\$2,301,197,819
Expenditures By Object					
Operating Supplies and Expenses	1,440,144	387	-	-	-
Assistance and Grants	1,564,730,867	1,819,597,295	2,265,539,221	2,382,919,281	2,301,197,819
Subtotal: Operating Expenditures	1,566,171,011	1,819,597,682	2,265,539,221	2,382,919,281	2,301,197,819
Total Expenditures	\$1,566,171,011	\$1,819,597,682	\$2,265,539,221	\$2,382,919,281	\$2,301,197,819
Expenditures By Funds					
General Revenue	751,019,199	812,997,982	876,589,509	912,746,691	860,611,825
Federal Funds	804,654,911	994,943,550	1,378,334,712	1,459,557,590	1,429,970,994
Restricted Receipts	10,496,901	11,656,150	10,615,000	10,615,000	10,615,000
Total Expenditures	\$1,566,171,011	\$1,819,597,682	\$2,265,539,221	\$2,382,919,281	\$2,301,197,819

Performance Measures

Executive Office Of Health And Human Services Medical Assistance (Including Medicaid)

Physician Office Utilization

Rlte Care is Rhode Island's health insurance program that provides eligible uninsured children, families, and pregnant women with comprehensive health care through a participating health plan. Rlte Care works to increase enrollee utilization of physicians in order to avoid expensive use of emergency room and hospital admissions for conditions that could be treated in a private physician's office or clinical setting. Preventive services and early intervention reduce future costs and improve clinical outcomes. The figures below represent the average number of physician office visits per Rlte Care enrollee. [Note: All OHHS performance data from FY 2014 are preliminary and pending final approval.]

	2012	2013	2014	2015	2016
Target	5	5	5	5	5
Actual	6	5	6	--	--

Performance for this measure is reported by state fiscal year.

Emergency Room Utilization

The figures below represent the number of emergency room visits per 1,000 Rlte Care enrollees.

	2012	2013	2014	2015	2016
Target	560	560	560	560	560
Actual	617	609	620	--	--

Performance for this measure is reported by state fiscal year.

Utilization of Hospital Days

The figures below represent the number of hospital days per 1,000 Rlte Care enrollees.

	2012	2013	2014	2015	2016
Target	570	570	570	570	570
Actual	498	491	500	--	--

Performance for this measure is reported by state fiscal year.

Neonatal Intensive Care Unit (NICU) Utilization

NICU admissions are sensitive to lifestyle factors in the population of pregnant females. This measure is indicative of improvements in the quality of prenatal health and nutrition care for pregnant females resulting in increased survival rates in low birth rate infants. The figures below represent the number of NICU admissions per 1,000 live births.

	2012	2013	2014	2015	2016
Target	89	89	89	89	89
Actual	95	94	90	--	--

Performance for this measure is reported by state fiscal year.

The Program

Executive Office Of Health And Human Services

Division of Advocacy

Program Mission

The Division of Advocacy is responsible for supporting and protecting the rights of individuals with disabilities, the deaf and hard of hearing population, children under the care of the Department of Children, Youth and Families, and people with mental illness in the State of Rhode Island. While each component serves a distinct population with its own mission and goals, the Division strives to be a singular resource for those with physical and/or communicative barriers as well as serving and supporting the population that is unable to advocate for themselves.

Program Description

The Governor's Commission on Disabilities protects the rights of individuals with disabilities, coordinates state compliance with disability laws, provides assistance to state agencies, businesses, and citizens in complying with those laws, and advocates for the adoption of public policy benefitting those with disabilities.

The Commission on the Deaf and Hard of Hearing promotes greater accessibility to services for the deaf and hard of hearing population by developing awareness, enhancing communication access, providing training, and providing a centralized sign language interpreter referral service.

The Office of the Child Advocate monitors children in the care of the Department of Children, Youth and Families and protects the legal, civil, and special rights of all children and youth involved in its care.

The Office of the Mental Health Advocate ensures the legal, civil, and special rights of people with mental illness in the State of Rhode Island.

Statutory History

The Division's responsibilities are codified in Rhode Island General Law chapters 42-51, 23-1.8, 42.73, and 40.1-5. The (proposed) statutory authority for consolidation and formation into a program of the Executive Office is codified in 42-7.2-20 of the General Laws.

The Budget

Executive Office Of Health And Human Services Division of Advocacy

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Office of the Child Advocate	-	-	-	-	716,698
Commission on the Deaf and Hard of Hearing	-	-	-	-	491,763
Governor's Commission on Disabilities	-	-	-	-	426,894
Office of the Mental Health Advocate	-	-	-	-	508,251
Total Expenditures	-	-	-	-	\$2,143,606
Expenditures By Object					
Personnel	-	-	-	-	2,014,440
Operating Supplies and Expenses	-	-	-	-	86,268
Assistance and Grants	-	-	-	-	18,398
Subtotal: Operating Expenditures	-	-	-	-	2,119,106
Capital Purchases and Equipment	-	-	-	-	24,500
Total Expenditures	-	-	-	-	\$2,143,606
Expenditures By Funds					
General Revenue	-	-	-	-	1,973,138
Federal Funds	-	-	-	-	53,125
Restricted Receipts	-	-	-	-	117,343
Total Expenditures	-	-	-	-	\$2,143,606

Personnel

Executive Office Of Health And Human Services Division of Advocacy

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
EXECUTIVE SECRETARY GOVERNOR'S COMM ON	00132A	-	-	1.0	86,509
Subtotal		-	-	1.0	\$86,509
Unclassified					
ADMINISTRATIVE ASSISTANT	00323A	-	-	1.0	59,905
ADMINISTRATIVE OFFICER	00822A	-	-	1.0	51,682
ADMINISTRATIVE SECRETARY	00318A	-	-	1.0	49,470
ASSISTANT ADA COORDINATOR	00824A	-	-	2.0	116,807
ASSISTANT CHILD ADVOCATE	00834A	-	-	1.0	88,186
CHIEF FIELD INVESTIGATOR (CHILD ADVOCATE)	00320A	-	-	1.0	45,462
CHILD ADVOCATE	00862F	-	-	1.0	112,775
EXECUTIVE DIRECTOR	00832A	-	-	1.0	81,983
MENTAL HEALTH ADVOCATE	00862F	-	-	1.0	106,237
PROGRAM MANAGER	00828A	-	-	1.0	73,528
PUBLIC EDUCATION AIDE	00815A	-	-	1.0	40,855
SENIOR MONITORING AND EVALUATION	00325A	-	-	1.0	61,792
STAFF ATTORNEY III	00832A	-	-	3.0	232,182
Subtotal		-	-	16.0	\$1,120,864
Turnover		-	-	-	(29,953)
Subtotal		-	-	-	(\$29,953)
Total Salaries		-	-	17.0	\$1,177,420
Benefits					
Payroll Accrual			-		6,847
FICA			-		90,071
Retiree Health			-		70,647
Health Benefits			-		206,627
Retirement			-		290,118
Subtotal			-		\$664,310
Total Salaries and Benefits		-	-	17.0	\$1,841,730
Cost Per FTE Position (Excluding Temporary and Seasonal)			-		\$108,337
Statewide Benefit Assessment			-		\$50,628
Payroll Costs		-	-	17.0	\$1,892,358

Performance Measures

Executive Office Of Health And Human Services Division of Advocacy

Office of the Child Advocate -- Residential Care Facility Site Reviews

Facility reviews ensure the appropriateness of the physical living conditions and suitability of clinical treatment programs provided to the children in a particular placement licensed by the Department for Children, Youth and Families. Site reviews include, but are not limited to, compliance with residential care regulations. Rhode Island currently has 76 residential care sites to review. The figures below represent the percentage of residential care facilities that received a review.

	2012	2013	2014	2015	2016
Target	--	85%	90%	95%	95%
Actual	--	100%	31.6%	--	--

Performance for this measure is reported by state fiscal year.

Commission on Deaf and Hard of Hearing -- Timeliness of Fulfilled Interpreter Requests

One of the Commission's legislative mandates (RIGL 23-1.8-2(6)) is to administer the interpreter referral service. The Statewide Interpreter Referral Service locates and secures freelance interpreters for assignments requested by the paying parties (such as hospitals, civil and criminal courts, etc.) to ensure communication access is being provided. The figures below represent the percentage of interpreter requests received more than three business days in advance that are filled.

	2012	2013	2014	2015	2016
Target	95%	95%	95%	95%	95%
Actual	91%	92%	95%	--	--

Performance for this measure is reported by state fiscal year.

Commission on Deaf and Hard of Hearing -- Timeliness of Information Request Response

Individuals with hearing loss, parents, businesses, and other members of the general public regularly contact the office seeking resources and information. One of the Commission's legislative mandates (RIGL 23-1.8-2(4)) is to promote public awareness and to provide information and referral on the subject of deafness and hearing loss. The Commission aims to be Rhode Island's one-stop resource center for deafness and hearing loss-related inquiries. The figures below represent the percentage of information requests that receive a response within seven business days.

	2012	2013	2014	2015	2016
Target	100%	100%	100%	100%	100%
Actual	92%	97%	96%	--	--

Performance for this measure is reported by state fiscal year.

Performance Measures

Executive Office Of Health And Human Services Division of Advocacy

Governor's Commission on Disabilities -- Barrier-Free Voting

The Commission seeks to ensure voters with disabilities are able to cast votes independently, in secret, and at the same polling location as their neighbors. The figures below represent the percentage of polling places barrier-free on Election Day. Measure includes data from "special elections" that take place in RI.

	2012	2013	2014	2015	2016
Target	100%	100%	100%	100%	100%
Actual	--	68.2%	71%	--	--

Performance for this measure is reported by state fiscal year.

Governor's Commission on Disabilities -- Commission Advocacy

The Commission's goal is to ensure that people with disabilities have the opportunity to exercise all rights and responsibilities accorded to Rhode Island citizens and are able to reach their maximum potential. The figures below represent the percentage of successful outcomes for the Commission's advocacy for disability-friendly policy adopted by the General Assembly (laws and budget articles), Executive Branch and General Officers (regulations), and Judiciary and quasi-judicial entities (decisions).

	2012	2013	2014	2015	2016
Target	100%	100%	75%	75%	75%
Actual	43.1%	65.2%	50.8%	--	--

Performance for this measure is reported by state fiscal year.

Governor's Commission on Disabilities -- Accessibility Discrimination Complaint Resolution

The Commission works to foster voluntary compliance with federal and state disability rights laws and regulations. The figures below represent the percentage of accessibility complaints resolved prior to hearing.

	2012	2013	2014	2015	2016
Target	100%	50%	70%	70%	70%
Actual	100%	88.2%	95.1%	--	--

Performance for this measure is reported by state fiscal year.

Governor's Commission on Disabilities -- Employment Discrimination Complaint Resolution

The Commission promotes voluntary compliance with federal and state disability rights laws and regulations. The Commission uses education, technical assistance, and conflict resolution with employers, employees, and prospective employees to prevent legal action. The figures below reflect the percentage of employment discrimination complaints voluntarily resolved.

	2012	2013	2014	2015	2016
Target	100%	100%	80%	80%	50%
Actual	100%	88.2%	66.7%	--	--

Performance for this measure is reported by state fiscal year.