

State of Rhode Island and Providence Plantations

# Budget



## Fiscal Year 2016

Volume II – Health and Human Services

Gina M. Raimondo, Governor

# Agency

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## Department Of Human Services

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### 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, 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.

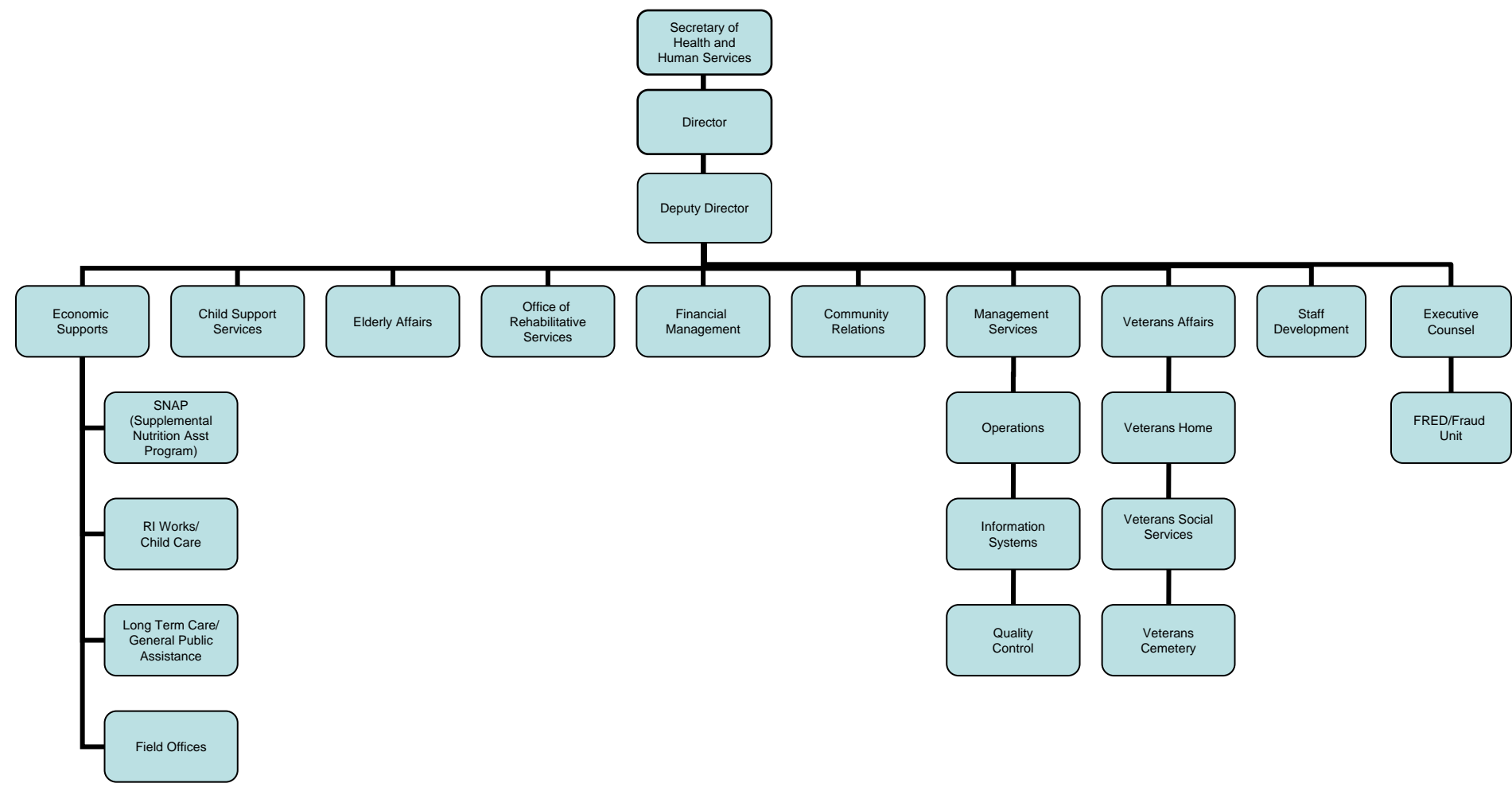
# Budget

## Department Of Human Services

	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
<b>Expenditures By Program</b>					
Central Management	10,631,847	10,546,439	9,266,726	9,671,141	9,734,001
Child Support Enforcement	8,051,908	7,181,256	8,240,435	8,786,012	9,642,411
Individual and Family Support	132,908,570	139,409,450	157,546,872	165,955,830	155,690,867
Veterans' Affairs	27,944,438	29,248,239	28,390,910	29,923,767	29,393,531
Health Care Eligibility	15,772,462	18,452,334	20,000,978	21,137,970	20,509,318
Medical Benefits	(1,852)	-	-	-	-
Supplemental Security Income Program	18,204,138	18,338,048	18,579,280	18,460,200	18,705,407
Rhode Island Works	87,509,709	85,261,185	86,709,580	86,086,439	88,589,490
State Funded Programs	302,804,912	288,050,717	302,308,138	269,713,414	269,740,560
Elderly Affairs	28,003,115	16,853,143	18,743,971	18,148,801	18,387,740
<b>Total Expenditures</b>	<b>\$631,829,247</b>	<b>\$613,340,811</b>	<b>\$649,786,890</b>	<b>\$627,883,574</b>	<b>\$620,393,325</b>
<b>Expenditures By Object</b>					
Personnel	98,673,298	102,760,534	114,877,015	111,152,889	112,362,480
Operating Supplies and Expenses	16,614,271	17,638,061	18,050,211	19,116,834	18,443,538
Assistance and Grants	510,743,337	486,445,804	510,205,878	490,085,356	483,384,341
<b>Subtotal: Operating Expenditures</b>	<b>626,030,906</b>	<b>606,844,399</b>	<b>643,133,104</b>	<b>620,355,079</b>	<b>614,190,359</b>
Capital Purchases and Equipment	356,118	1,021,060	466,068	1,868,325	537,717
Operating Transfers	5,442,223	5,475,352	6,187,718	5,660,170	5,665,249
<b>Total Expenditures</b>	<b>\$631,829,247</b>	<b>\$613,340,811</b>	<b>\$649,786,890</b>	<b>\$627,883,574</b>	<b>\$620,393,325</b>
<b>Expenditures By Funds</b>					
General Revenue	97,459,617	92,107,740	96,328,781	94,808,416	96,425,089
Federal Funds	523,431,013	513,984,570	547,332,819	525,722,659	517,564,219
Restricted Receipts	7,232,941	2,355,044	1,797,309	3,024,518	2,076,036
Operating Transfers from Other Funds	3,705,676	4,484,119	4,327,981	4,327,981	4,327,981
Other Funds	-	409,338	-	-	-
<b>Total Expenditures</b>	<b>\$631,829,247</b>	<b>\$613,340,811</b>	<b>\$649,786,890</b>	<b>\$627,883,574</b>	<b>\$620,393,325</b>
<b>FTE Authorization</b>	<b>933.1</b>	<b>959.1</b>	<b>959.1</b>	<b>959.1</b>	<b>959.1</b>

# The Agency

## Department of Human Services



# Personnel

## Department Of Human Services Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified		989.6	55,896,664	989.6	57,581,731
Unclassified		6.0	525,921	6.0	530,037
<b>Subtotal</b>		<b>995.6</b>	<b>\$56,422,585</b>	<b>995.6</b>	<b>\$58,111,768</b>
Cost Allocation from Other Programs		91.5	5,384,343	91.5	5,547,883
Cost Allocation to Other Programs		(91.5)	(\$5,384,343)	(91.5)	(\$5,547,883)
Interdepartmental Transfer		-	26,634	-	23,148
Overtime		-	5,020,825	-	5,395,230
Reconcile to FTE Authorization		(36.5)	-	(36.5)	-
Temporary and Seasonal		-	1,298,709	-	1,324,705
Turnover		-	(\$5,847,914)	-	(\$5,462,303)
<b>Subtotal</b>		<b>(36.5)</b>	<b>\$498,254</b>	<b>(36.5)</b>	<b>\$1,280,780</b>
<b>Total Salaries</b>		<b>959.1</b>	<b>\$56,920,839</b>	<b>959.1</b>	<b>\$59,392,548</b>
<b>Benefits</b>					
Payroll Accrual			311,216		328,454
Holiday			268,000		268,000
FICA			4,170,058		4,335,883
Retiree Health			3,419,436		3,195,375
Health Benefits			11,035,121		11,977,608
Retirement			12,305,277		13,032,995
<b>Subtotal</b>			<b>\$31,509,108</b>		<b>\$33,138,315</b>
<b>Total Salaries and Benefits</b>		<b>959.1</b>	<b>\$88,429,947</b>	<b>959.1</b>	<b>\$92,530,863</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$90,846</b>		<b>\$95,095</b>
<b>Statewide Benefit Assessment</b>			<b>\$2,173,767</b>		<b>\$2,274,276</b>
<b>Payroll Costs</b>		<b>959.1</b>	<b>\$90,603,714</b>	<b>959.1</b>	<b>\$94,805,139</b>

# Personnel

## Department Of Human Services Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Information Technology			12,150,392		9,108,134
Clerical and Temporary Services			1,669,298		1,669,298
Management & Consultant Services			969,539		883,354
Legal Services			484,015		484,015
Other Contracts			1,144,226		1,283,804
Buildings and Ground Maintenance			542,175		538,725
Training and Educational Services			158,784		158,784
Design and Engineering Services			15,660		15,660
Medical Services			3,415,086		3,415,567
<b>Subtotal</b>			<b>\$20,549,175</b>		<b>\$17,557,341</b>
<b>Total Personnel</b>		<b>959.1</b>	<b>\$111,152,889</b>	<b>959.1</b>	<b>\$112,362,480</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		415.5	\$47,225,570	416.0	\$47,961,686
Federal Funds		538.3	\$63,134,809	537.5	\$63,514,220
Restricted Receipts		5.3	\$792,510	5.6	\$886,574
<b>Total All Funds</b>		<b>959.1</b>	<b>\$111,152,889</b>	<b>959.1</b>	<b>\$112,362,480</b>

# The Program

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## Department Of Human Services Central Management

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### **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

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## Department Of Human Services Central Management

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	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Operations	10,631,847	10,546,439	9,266,726	9,671,141	9,734,001
<b>Total Expenditures</b>	<b>\$10,631,847</b>	<b>\$10,546,439</b>	<b>\$9,266,726</b>	<b>\$9,671,141</b>	<b>\$9,734,001</b>
<b>Expenditures By Object</b>					
Personnel	2,457,596	2,218,544	2,193,601	2,190,982	2,253,842
Operating Supplies and Expenses	44,399	56,034	49,472	59,747	59,747
Assistance and Grants	8,128,150	8,271,861	7,023,653	7,418,710	7,418,710
<b>Subtotal: Operating Expenditures</b>	<b>10,630,145</b>	<b>10,546,439</b>	<b>9,266,726</b>	<b>9,669,439</b>	<b>9,732,299</b>
Capital Purchases and Equipment	1,702	-	-	1,702	1,702
<b>Total Expenditures</b>	<b>\$10,631,847</b>	<b>\$10,546,439</b>	<b>\$9,266,726</b>	<b>\$9,671,141</b>	<b>\$9,734,001</b>
<b>Expenditures By Funds</b>					
General Revenue	5,300,474	5,389,809	4,967,120	4,976,495	5,032,814
Federal Funds	4,808,831	4,576,630	3,777,064	4,174,415	4,180,956
Restricted Receipts	522,542	580,000	522,542	520,231	520,231
<b>Total Expenditures</b>	<b>\$10,631,847</b>	<b>\$10,546,439</b>	<b>\$9,266,726</b>	<b>\$9,671,141</b>	<b>\$9,734,001</b>



# Personnel

## Department Of Human Services Central Management

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
DEPUTY DIRECTOR DEPARTMENT OF HUMAN	00148A	1.0	139,426	1.0	142,215
ASSOCIATE DIRECTOR (DHS) DIV OF	00146A	2.0	256,059	2.0	258,962
ADMINISTRATOR, OPERATIONS MANAGEMENT	00141A	1.0	118,883	1.0	121,240
ASSISTANT ADMINISTRATOR FAMILY AND	00A35A	3.0	306,067	3.0	313,386
PRINCIPAL HUMAN SERVICES POLICY AND	00A30A	2.0	173,196	2.0	176,526
COMMUNITY RELATIONS LIAISON OFFICER	0AB32A	1.0	86,341	1.0	89,456
SENIOR QUALITY CONTROL REVIEW SUPERVISOR	00A30A	1.0	86,240	1.0	87,939
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	2.0	167,075	2.0	173,556
ADMINISTRATOR MANAGEMENT SERVICES (DHS)	00139A	1.0	79,178	1.0	79,178
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00A28A	8.0	605,753	8.0	621,204
QUALITY CONTROL REVIEW SUPERVISOR	00A26A	1.0	73,848	1.0	75,308
HUMAN SERVICES PROGRAM PLANNER	00327A	2.0	139,497	2.0	142,267
HUMAN SERVICES POLICY AND SYSTEMS	00A24A	1.0	61,448	1.0	62,677
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	2.0	122,187	2.0	129,144
QUALITY CONTROL REVIEWER	00A24A	7.0	426,242	7.0	439,910
PROGRAMMING SERVICES OFFICER	00131A	1.0	59,212	1.0	60,396
CHIEF IMPLEMENTATION AIDE	00128A	1.0	57,113	1.0	57,113
OFFICE MANAGER	00123A	1.0	54,646	1.0	55,738
ELIGIBILITY TECHNICIAN	00321A	13.0	633,060	13.0	661,991
FRAUD INVESTIGATION AND OVERPAYMENT	00024A	1.0	47,322	1.0	54,025
HUMAN SERVICES BUSINESS OFFICER	00A22A	1.0	46,084	1.0	48,491
FISCAL CLERK	00314A	1.0	46,006	1.0	46,914
DATA CONTROL CLERK	00315A	1.0	42,565	1.0	43,415
SENIOR CLERK	00308A	1.0	40,482	1.0	41,282
SENIOR WORD PROCESSING TYPIST	00312A	2.0	77,026	2.0	77,791
PRINCIPAL CLERK-TYPIST	00312A	1.0	37,972	1.0	38,732
<b>Subtotal</b>		<b>59.0</b>	<b>\$3,982,928</b>	<b>59.0</b>	<b>\$4,098,856</b>
<b>Unclassified</b>					
DIRECTOR, DEPARTMENT OF HUMAN SERVICES	00949KF	1.0	110,322	1.0	110,322
POLICY ANALYST	00833A	1.0	87,325	1.0	89,071
SPECIAL ASSISTANT	00829A	1.0	68,185	1.0	69,550
<b>Subtotal</b>		<b>3.0</b>	<b>\$265,832</b>	<b>3.0</b>	<b>\$268,943</b>

# Personnel

## Department Of Human Services Central Management

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Cost Allocation to Other Programs		(40.4)	(2,552,180)	(40.4)	(2,632,456)
Turnover		-	(307,990)	-	(311,412)
<b>Subtotal</b>		<b>(40.4)</b>	<b>(\$2,860,170)</b>	<b>(40.4)</b>	<b>(\$2,943,868)</b>
<b>Total Salaries</b>		<b>21.6</b>	<b>\$1,388,590</b>	<b>21.6</b>	<b>\$1,423,931</b>
<b>Benefits</b>					
Payroll Accrual			7,935		8,113
FICA			103,642		106,462
Retiree Health			93,731		85,436
Health Benefits			199,453		217,733
Retirement			337,843		350,859
<b>Subtotal</b>			<b>\$742,604</b>		<b>\$768,603</b>
<b>Total Salaries and Benefits</b>		<b>21.6</b>	<b>\$2,131,194</b>	<b>21.6</b>	<b>\$2,192,534</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$98,575</b>		<b>\$101,412</b>
<b>Statewide Benefit Assessment</b>			<b>\$59,708</b>		<b>\$61,228</b>
<b>Payroll Costs</b>		<b>21.6</b>	<b>\$2,190,902</b>	<b>21.6</b>	<b>\$2,253,762</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			80		80
<b>Subtotal</b>			<b>\$80</b>		<b>\$80</b>
<b>Total Personnel</b>		<b>21.6</b>	<b>\$2,190,982</b>	<b>21.6</b>	<b>\$2,253,842</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		14.9	\$1,423,802	15.0	\$1,480,121
Federal Funds		1.8	\$246,949	1.8	\$253,490
Restricted Receipts		4.9	\$520,231	4.8	\$520,231
<b>Total All Funds</b>		<b>21.6</b>	<b>\$2,190,982</b>	<b>21.6</b>	<b>\$2,253,842</b>

# The Program

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## Department Of Human Services Child Support Enforcement

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### **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 was 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

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## Department Of Human Services Child Support Enforcement

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	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Operations	8,051,908	7,181,256	8,240,435	8,786,012	9,642,411
<b>Total Expenditures</b>	<b>\$8,051,908</b>	<b>\$7,181,256</b>	<b>\$8,240,435</b>	<b>\$8,786,012</b>	<b>\$9,642,411</b>
<b>Expenditures By Object</b>					
Personnel	6,715,269	6,627,669	6,928,341	7,495,341	8,047,240
Operating Supplies and Expenses	1,311,090	525,755	1,288,311	1,279,671	1,584,171
Assistance and Grants	14,966	-	13,398	-	-
<b>Subtotal: Operating Expenditures</b>	<b>8,041,325</b>	<b>7,153,424</b>	<b>8,230,050</b>	<b>8,775,012</b>	<b>9,631,411</b>
Capital Purchases and Equipment	10,583	27,832	10,385	11,000	11,000
<b>Total Expenditures</b>	<b>\$8,051,908</b>	<b>\$7,181,256</b>	<b>\$8,240,435</b>	<b>\$8,786,012</b>	<b>\$9,642,411</b>
<b>Expenditures By Funds</b>					
General Revenue	2,261,867	2,292,840	2,362,840	2,261,719	2,996,584
Federal Funds	5,790,041	4,888,416	5,877,595	6,524,293	6,645,827
<b>Total Expenditures</b>	<b>\$8,051,908</b>	<b>\$7,181,256</b>	<b>\$8,240,435</b>	<b>\$8,786,012</b>	<b>\$9,642,411</b>

# Personnel

## Department Of Human Services Child Support Enforcement

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSOCIATE DIRECTOR, REVENUE SERVICES	00144A	1.0	137,721	1.0	140,405
CHIEF HUMAN SERVICES POLICY AND SYSTEMS	00A32A	1.0	94,996	1.0	96,833
PRINCIPAL HUMAN SERVICES POLICY AND SUPERVISOR, FAMILY SUPPORT AND DOMESTIC	00A30A	1.0	87,213	1.0	88,878
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00A29A	3.0	249,401	3.0	254,312
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	1.0	75,745	1.0	80,686
ASSISTANT ADMINISTRATOR, FINANCIAL	00A28A	1.0	68,809	1.0	70,186
CHILD SUPPORT ADMINISTRATIVE OFFICER	00134A	1.0	66,394	1.0	73,735
HUMAN SERVICES POLICY AND SYSTEMS	00325A	8.0	483,857	8.0	496,251
CHILD SUPPORT ENFORCEMENT AGENT II	00A24A	1.0	58,655	1.0	59,828
ASSISTANT BUSINESS MANAGEMENT OFFICER	00322A	20.0	1,064,901	20.0	1,085,978
DATA CONTROL CLERK	00319A	1.0	49,729	1.0	50,724
CHILD SUPPORT ENFORCEMENT AGENT I	00315A	1.0	46,433	1.0	47,362
ACCOUNTANT	00320A	12.0	524,859	12.0	542,152
COMMUNITY PROGRAM LIAISON WORKER	0AB20A	1.0	42,719	1.0	45,120
EXECUTIVE ASSISTANT	00319A	1.0	38,370	1.0	38,370
SENIOR WORD PROCESSING TYPIST	00318A	1.0	37,422	1.0	37,422
DATA ENTRY OPERATOR	00312A	4.0	134,299	4.0	136,847
	00310A	1.0	33,014	1.0	34,163
<b>Subtotal</b>		<b>60.0</b>	<b>\$3,294,537</b>	<b>60.0</b>	<b>\$3,379,252</b>
Cost Allocation from Other Programs		0.2	17,949	0.2	18,353
Overtime		-	75,000	-	75,000
Turnover		-	(466,849)	-	(479,031)
<b>Subtotal</b>		<b>0.2</b>	<b>(\$373,900)</b>	<b>0.2</b>	<b>(\$385,678)</b>
<b>Total Salaries</b>		<b>60.2</b>	<b>\$2,920,637</b>	<b>60.2</b>	<b>\$2,993,574</b>
<b>Benefits</b>					
Payroll Accrual			16,281		16,639
FICA			216,778		222,412
Retiree Health			192,079		175,111
Health Benefits			584,824		631,012
Retirement			692,342		719,138
<b>Subtotal</b>			<b>\$1,702,304</b>		<b>\$1,764,312</b>
<b>Total Salaries and Benefits</b>		<b>60.2</b>	<b>\$4,622,941</b>	<b>60.2</b>	<b>\$4,757,886</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$76,780</b>		<b>\$79,022</b>
<b>Statewide Benefit Assessment</b>			<b>\$122,361</b>		<b>\$125,495</b>
<b>Payroll Costs</b>		<b>60.2</b>	<b>\$4,745,302</b>	<b>60.2</b>	<b>\$4,883,381</b>

# Personnel

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## Department Of Human Services Child Support Enforcement

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	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Information Technology			1,460,000		1,900,000
Management & Consultant Services			710,474		684,294
Legal Services			436,065		436,065
Other Contracts			101,500		101,500
Medical Services			42,000		42,000
<b>Subtotal</b>			<b>\$2,750,039</b>		<b>\$3,163,859</b>
<b>Total Personnel</b>		<b>60.2</b>	<b>\$7,495,341</b>	<b>60.2</b>	<b>\$8,047,240</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		20.5	\$1,854,518	20.5	\$2,287,887
Federal Funds		39.7	\$5,640,823	39.7	\$5,759,353
<b>Total All Funds</b>		<b>60.2</b>	<b>\$7,495,341</b>	<b>60.2</b>	<b>\$8,047,240</b>

# Performance Measures

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## Department Of Human Services Child Support Enforcement

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### *Child Support Collections*

To encourage parental responsibility, the Office of Child Support Services establishes paternity of children, creates court orders for financial and medical support, modifies orders when appropriate, and enforces child support orders. Collections are distributed directly to families and used to reimburse public assistance costs. The figures below represent the percentage of owed child support collected in Rhode Island.

	2012	2013	2014	2015	2016
<b>Target</b>	62%	62%	63%	62%	61.9%
<b>Actual</b>	60.5%	60.4%	60.4%	--	--

Performance for this measure is reported by state fiscal year.

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# The Program

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## Department Of Human Services Individual and Family Support

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### **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

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Operations	132,908,570	139,409,450	157,546,872	165,955,830	155,690,867
<b>Total Expenditures</b>	<b>\$132,908,570</b>	<b>\$139,409,450</b>	<b>\$157,546,872</b>	<b>\$165,955,830</b>	<b>\$155,690,867</b>
<b>Expenditures By Object</b>					
Personnel	48,855,326	50,969,041	59,326,756	54,952,092	54,726,749
Operating Supplies and Expenses	9,236,798	9,751,118	11,180,223	11,266,672	10,781,281
Assistance and Grants	69,164,786	72,611,678	80,555,273	93,691,344	84,128,625
<b>Subtotal: Operating Expenditures</b>	<b>127,256,910</b>	<b>133,331,837</b>	<b>151,062,252</b>	<b>159,910,108</b>	<b>149,636,655</b>
Capital Purchases and Equipment	209,437	602,261	296,902	385,552	388,963
Operating Transfers	5,442,223	5,475,352	6,187,718	5,660,170	5,665,249
<b>Total Expenditures</b>	<b>\$132,908,570</b>	<b>\$139,409,450</b>	<b>\$157,546,872</b>	<b>\$165,955,830</b>	<b>\$155,690,867</b>
<b>Expenditures By Funds</b>					
General Revenue	22,432,126	22,489,106	24,413,085	23,320,823	22,946,992
Federal Funds	101,772,093	111,765,940	128,465,375	137,453,010	127,678,615
Restricted Receipts	4,998,675	260,947	340,431	854,016	737,279
Operating Transfers from Other Funds	3,705,676	4,484,119	4,327,981	4,327,981	4,327,981
Other Funds	-	409,338	-	-	-
<b>Total Expenditures</b>	<b>\$132,908,570</b>	<b>\$139,409,450</b>	<b>\$157,546,872</b>	<b>\$165,955,830</b>	<b>\$155,690,867</b>

# Personnel

## Department Of Human Services Individual and Family Support

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR, FAMILY AND ADULT SERVICES	00141A	2.0	243,501	2.0	248,315
ADMINISTRATOR OF VOCATIONAL	00139A	2.0	219,608	2.0	223,932
ASSOCIATE DIRECTOR (DHS) DIV OF COMMUNITY	00143A	2.0	208,278	2.0	210,485
ASSISTANT ADMINISTRATOR FAMILY AND	00A35A	1.0	100,103	1.0	102,065
CHIEF OFFICE OF WOMEN, INFANTS AND	00137A	1.0	93,584	1.0	95,456
CHIEF CASE WORK SUPERVISOR	00A34A	5.0	467,666	5.0	477,703
ADMINISTRATOR FAMILY AND CHILDREN'S	00139A	5.0	467,371	5.0	484,607
ASSISTANT ADMINISTRATOR (ASSISTANCE	00A35A	1.0	93,399	1.0	95,266
CHIEF HUMAN SERVICES POLICY AND SYSTEMS	00A32A	1.0	92,231	1.0	94,069
DEPUTY ADMINISTRATOR OF VOCATIONAL	00A35A	1.0	91,958	1.0	93,749
ADMINISTRATOR MANAGEMENT SERVICES (DHS)	00139A	1.0	91,034	1.0	92,855
CLINICAL TRAINING SPECIALIST	00A30A	2.0	174,967	2.0	178,367
HEALTH POLICY ANALYST	00333A	3.0	259,843	3.0	264,836
REGIONAL MANAGER (DHS)	00A35A	3.0	255,102	3.0	261,730
PRINCIPAL HUMAN SERVICES POLICY AND	00A30A	2.0	169,602	2.0	172,896
SUPERVISOR OF VOCATIONAL REHABILITATION	00A29A	3.0	252,686	3.0	257,596
CHIEF PROGRAM DEVELOPMENT	00134A	2.0	168,325	2.0	171,647
ASSISTANT ADMINISTRATOR OF VOCATIONAL	00A32A	1.0	82,790	1.0	84,397
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	3.0	247,600	3.0	253,931
SENIOR CASE WORK SUPERVISOR	00A30A	2.0	157,563	2.0	167,817
SENIOR REHABILITATION COUNSELOR	00A26A	1.0	78,216	1.0	79,707
ASSISTANT ADMINISTRATOR OF VOCATIONAL	00A32A	2.0	155,430	2.0	181,120
SUPERVISOR OF VOCATIONAL REHABILITATION	00A29A	10.0	770,704	10.0	812,312
PERIPATHOLOGIST	00A25A	2.0	149,472	2.0	152,301
SENIOR REHABILITATION COUNSELOR	00A26A	3.0	219,300	3.0	223,525
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	2.0	145,857	2.0	151,011
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	69,739	1.0	73,735
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00A28A	2.0	138,411	2.0	144,302
VOCATIONAL REHABILITATION COUNSELOR II	00A26A	13.0	898,722	13.0	916,843
CHIEF FIELD INVESTIGATOR (GENERAL)	00B24A	1.0	68,082	1.0	69,385
REHABILITATION COUNSELOR FOR THE DEAF	00A25A	1.0	68,040	1.0	69,350
SUPERVISING ELIGIBILITY TECHNICIAN	00A26A	23.0	1,530,820	23.0	1,588,391
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	3.0	196,637	3.0	206,795
SENIOR HUMAN SERVICES BUSINESS OFFICER	00A25A	1.0	64,934	1.0	69,411
CASEWORK SUPERVISOR	00A26A	9.0	581,874	9.0	620,779
PROGRAMMING SERVICES OFFICER	00131A	8.0	508,667	8.0	529,820
HUMAN SERVICES POLICY AND SYSTEMS	00A24A	3.0	187,166	3.0	190,853
SENIOR RESOURCE SPECIALIST	03526A	3.0	184,229	3.0	187,895
REHABILITATION COUNSELOR	00A24A	32.0	1,943,665	32.0	2,021,946
SOCIAL CASE WORKER II	00A24A	18.0	1,082,383	18.0	1,100,280
PRINCIPAL COMPUTER OPERATOR	00322A	1.0	57,911	1.0	59,059
VOCATIONAL REHABILITATION COUNSELOR I	00A24A	28.0	1,562,993	28.0	1,620,146
FOOD SERVICE ADMINISTRATOR	00322A	2.0	109,655	2.0	111,832
PUBLIC HEALTH NUTRITIONIST	00327A	2.0	109,152	2.0	116,624
SOCIAL CASE WORKER	00A22A	55.0	2,977,970	55.0	3,105,633

# Personnel

## Department Of Human Services Individual and Family Support

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
OFFICE MANAGER	00A23A	1.0	53,676	1.0	54,750
HUMAN SERVICES BUSINESS OFFICER	00A22A	5.0	257,204	5.0	283,482
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	2.0	100,957	2.0	102,947
JUNIOR RESOURCE SPECIALIST	00319A	3.0	150,942	3.0	154,323
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	49,343	1.0	50,319
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	48,360	1.0	49,327
SENIOR ELIGIBILITY TECHNICIAN	00322A	8.0	377,071	8.0	382,190
ELIGIBILITY TECHNICIAN	00321A	96.0	4,451,210	96.0	4,574,663
REHABILITATIVE TEACHER OF BLIND	00321A	1.0	46,057	1.0	46,979
SENIOR RECONCILIATION CLERK	00314A	1.0	45,683	1.0	46,590
CHIEF CLERK	00A16A	2.0	89,751	2.0	92,429
SENIOR TELEPHONE OPERATOR	00A13A	1.0	44,499	1.0	45,389
CLERK SECRETARY	00B16A	2.0	88,768	2.0	91,403
INFORMATION AIDE	00315A	2.0	88,030	2.0	89,790
PRINCIPAL PREAUDIT CLERK	00314A	1.0	43,506	1.0	45,392
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	43,243	1.0	44,108
INTERPRETER (SPANISH)	00316A	7.0	300,039	7.0	307,687
CASE AIDE	00316A	3.0	124,821	3.0	133,339
DATA CONTROL CLERK	00315A	5.0	207,015	5.0	211,156
TELEPHONE OPERATOR	00310A	3.0	121,992	3.0	124,431
SENIOR CLERK-TYPIST	00309A	1.0	39,955	1.0	40,754
PRINCIPAL CLERK-STENOGRAPHER	00313A	1.0	38,795	1.0	39,571
PRINCIPAL CLERK	00312A	1.0	37,972	1.0	38,732
PRINCIPAL CLERK-TYPIST	00312A	5.0	185,437	5.0	190,478
SENIOR WORD PROCESSING TYPIST	00312A	7.0	259,009	7.0	265,766
INTERPRETER (PORTUGUESE)	00316A	1.0	35,823	1.0	48,487
SENIOR CLERK	00308A	1.0	35,071	1.0	35,773
WORD PROCESSING TYPIST	00310A	19.0	665,653	19.0	680,979
LABORER	00308G	1.0	33,555	1.0	34,226
DATA ENTRY OPERATOR	00310A	8.0	262,569	8.0	267,645
CENTRAL MAIL ROOM CLERK	00311G	1.0	18	1.0	18
<b>Subtotal</b>		<b>461.0</b>	<b>\$26,123,264</b>	<b>461.0</b>	<b>\$27,007,897</b>
<b>Unclassified</b>					
PRODUCTION SYSTEMS SPECIALIST	00320A	1.0	50,238	1.0	51,243
<b>Subtotal</b>		<b>1.0</b>	<b>\$50,238</b>	<b>1.0</b>	<b>\$51,243</b>

# Personnel

## Department Of Human Services Individual and Family Support

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		37.7	2,348,346	37.7	2,424,678
Cost Allocation to Other Programs		(46.0)	(2,500,702)	(46.0)	(2,572,811)
Interdepartmental Transfer		-	26,634	-	23,148
Overtime		-	1,399,000	-	1,660,072
Temporary and Seasonal		-	672,448	-	685,912
Turnover		-	(2,451,743)	-	(2,081,632)
<b>Subtotal</b>		<b>(8.3)</b>	<b>(\$506,017)</b>	<b>(8.3)</b>	<b>\$139,367</b>
<b>Total Salaries</b>		<b>453.7</b>	<b>\$25,667,485</b>	<b>453.7</b>	<b>\$27,198,507</b>
<b>Benefits</b>					
Payroll Accrual			136,134		144,831
FICA			1,849,079		1,953,684
Retiree Health			1,604,764		1,517,428
Health Benefits			5,083,713		5,575,909
Retirement			5,784,284		6,231,498
<b>Subtotal</b>			<b>\$14,457,974</b>		<b>\$15,423,350</b>
<b>Total Salaries and Benefits</b>		<b>453.7</b>	<b>\$40,125,459</b>	<b>453.7</b>	<b>\$42,621,857</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$86,955</b>		<b>\$92,427</b>
<b>Statewide Benefit Assessment</b>			<b>\$1,022,290</b>		<b>\$1,087,474</b>
<b>Payroll Costs</b>		<b>453.7</b>	<b>\$41,147,749</b>	<b>453.7</b>	<b>\$43,709,331</b>
<b>Purchased Services</b>					
Information Technology			9,218,869		6,296,711
Clerical and Temporary Services			1,667,248		1,667,248
Management & Consultant Services			199,060		199,060
Legal Services			42,000		42,000
Other Contracts			842,121		977,354
Buildings and Ground Maintenance			37,641		37,641
Training and Educational Services			158,784		158,784
Design and Engineering Services			15,660		15,660
Medical Services			1,622,960		1,622,960
<b>Subtotal</b>			<b>\$13,804,343</b>		<b>\$11,017,418</b>
<b>Total Personnel</b>		<b>453.7</b>	<b>\$54,952,092</b>	<b>453.7</b>	<b>\$54,726,749</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		146.5	\$17,250,925	147.0	\$16,871,755
Federal Funds		307.2	\$37,494,900	306.8	\$37,600,677
Restricted Receipts		-	\$206,267	-	\$254,317
<b>Total All Funds</b>		<b>453.7</b>	<b>\$54,952,092</b>	<b>453.7</b>	<b>\$54,726,749</b>

# Performance Measures

## Department Of Human Services Individual and Family Support

### ***Timeliness of Supplemental Nutrition Assistance Program (SNAP) Application Processing***

SNAP offers nutrition assistance to low-income individuals, and is 100-percent funded by the federal government. In most instances, the Rhode Island Department of Human Services (DHS) must determine eligibility within 30 days of receiving an application. The figures below represent the percentage of non-expedited applications processed within 30 days.

	2012	2013	2014	2015	2016
<b>Target</b>	--	95%	95%	95%	95%
<b>Actual</b>	96.8%	90.2%	89.2%	--	--

Performance for this measure is reported by state fiscal year.

### ***SNAP Expedited Application Processing***

Individuals with very low income and assets may be eligible for expedited SNAP application processing. When an applicant qualifies, an eligibility determination and benefit issuance must occur within seven days. The figures below represent the percentage of expedited applications processed within seven days.

	2012	2013	2014	2015	2016
<b>Target</b>	--	95%	95%	95%	95%
<b>Actual</b>	91%	91.5%	90.3%	--	--

Performance for this measure is reported by state fiscal year.

### ***SNAP Payment Error Rate***

Payment accuracy must be maintained in the administration of SNAP benefits. DHS seeks to minimize payment error, which includes overpayments, underpayments, improper approvals, and negative errors (applications incorrectly denied). The figures below represent the percentage of SNAP funds paid in error.

	2012	2013	2014	2015	2016
<b>Target</b>	--	3%	3%	3%	3.2%
<b>Actual</b>	7.7%	7.6%	7.8%	--	--

Performance for this measure is reported by state fiscal year.

### ***Low Income Heating Energy Assistance Program (LIHEAP) - Home Weatherization***

The purpose of LIHEAP is to help Rhode Island's low-income households meet the increasing cost of home energy and reduce the severity of energy-related crises. The figures below represent the number of LIHEAP weatherization projects completed. [Note: This is a new measure for Fiscal Year 2014. Historical data not available.]

	2012	2013	2014	2015	2016
<b>Target</b>	--	--	1,615	1,615	1,200
<b>Actual</b>	--	--	993	--	--

Performance for this measure is reported by state fiscal year.

# The Program

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## Department Of Human Services Veterans' Affairs

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### **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

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## Department Of Human Services Veterans' Affairs

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	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Operations	27,944,438	29,248,239	28,390,910	29,923,767	29,393,531
<b>Total Expenditures</b>	<b>\$27,944,438</b>	<b>\$29,248,239</b>	<b>\$28,390,910</b>	<b>\$29,923,767</b>	<b>\$29,393,531</b>
<b>Expenditures By Object</b>					
Personnel	24,205,719	24,612,382	25,635,649	25,654,892	26,491,532
Operating Supplies and Expenses	3,625,864	4,327,009	2,591,161	2,849,756	2,836,899
Assistance and Grants	3,907	5,339	24,100	24,100	4,100
<b>Subtotal: Operating Expenditures</b>	<b>27,835,490</b>	<b>28,944,730</b>	<b>28,250,910</b>	<b>28,528,748</b>	<b>29,332,531</b>
Capital Purchases and Equipment	108,948	303,509	140,000	1,395,019	61,000
<b>Total Expenditures</b>	<b>\$27,944,438</b>	<b>\$29,248,239</b>	<b>\$28,390,910</b>	<b>\$29,923,767</b>	<b>\$29,393,531</b>
<b>Expenditures By Funds</b>					
General Revenue	19,682,697	18,274,849	20,274,566	19,787,168	20,496,870
Federal Funds	6,865,239	9,586,305	7,481,344	8,577,340	8,215,161
Restricted Receipts	1,396,502	1,387,085	635,000	1,559,259	681,500
<b>Total Expenditures</b>	<b>\$27,944,438</b>	<b>\$29,248,239</b>	<b>\$28,390,910</b>	<b>\$29,923,767</b>	<b>\$29,393,531</b>

# Personnel

## Department Of Human Services

### Veterans' Affairs

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
PSYCHIATRIST IV	00447A	0.6	109,310	0.6	109,310
PHYSICIAN II (GENERAL)	00740A	3.0	426,228	3.0	438,278
EXECUTIVE NURSE-ELEANOR SLATER HOSPITAL	00142A	1.0	120,690	1.0	123,104
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	110,167	1.0	112,258
ASSOCIATE DIRECTOR, VETERANS' AFFAIRS	00143A	1.0	106,562	1.0	111,777
SUPERVISING REGISTERED NURSE B	00925A	4.0	404,874	4.0	413,817
SUPERVISING REGISTERED NURSE A	00924A	6.0	583,943	6.0	595,545
INFECTION CONTROL NURSE	00924A	1.0	96,128	1.0	98,003
NURSING INSTRUCTOR	00924A	1.0	93,713	1.0	95,588
CHIEF FAMILY HEALTH SYSTEMS	00137A	1.0	93,584	1.0	95,456
CHIEF CASE WORK SUPERVISOR	00A34A	1.0	88,872	1.0	90,601
ADMINISTRATOR R.I. VETERANS' HOME	00141A	1.0	85,146	1.0	85,146
REGISTERED NURSE B	00921A	20.1	1,514,681	20.1	1,540,956
CLINICAL SOCIAL WORKER	00A27A	4.0	293,223	4.0	298,835
REGISTERED NURSE A	00920A	12.0	869,970	12.0	896,141
ASSISTANT ADMINISTRATOR (VETERANS' AFFAIRS)	00133A	2.0	137,632	2.0	146,414
PRINCIPAL DIETITIAN	00324A	1.0	63,168	1.0	64,404
SUPERVISOR OF THERAPEUTIC ACTIVITIES	00327A	1.0	62,615	1.0	63,735
SUPERVISING ACTIVITIES THERAPIST	00324A	1.0	62,423	1.0	63,659
LICENSED PRACTICAL NURSE	00517A	14.5	902,177	14.5	926,749
SENIOR FOOD SERVICE ADMINISTRATOR	00326A	1.0	59,804	1.0	60,880
CHIEF, VETERANS' AFFAIRS	00130A	2.0	113,954	2.0	113,954
MAINTENANCE SUPERINTENDENT	00322A	1.0	53,554	1.0	56,359
GROUP WORKER	00319A	5.5	272,257	5.5	277,466
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	2.0	96,070	2.0	97,972
PHARMACY AIDE II	00318A	3.0	143,472	3.0	146,329
FOOD SERVICE SUPERVISOR	00314A	1.0	47,087	1.0	47,994
MEDICAL RECORDS TECHNICIAN	00320A	1.0	46,844	1.0	47,781
SENIOR X-RAY TECHNOLOGIST	00318A	1.0	46,211	1.0	47,135
SENIOR LABORATORY TECHNICIAN	00319A	1.0	45,405	1.0	46,313
SENIOR INSTITUTION ATTENDANT	00314A	4.0	180,183	4.0	183,735
SENIOR FOOD SERVICE AIDE	00313A	2.0	89,461	2.0	91,215
SENIOR RECONCILIATION CLERK	00314A	1.0	43,451	1.0	44,320
STOREKEEPER	00315A	1.0	42,564	1.0	43,415
LABORATORY TECHNICIAN	00316A	1.0	41,594	1.0	42,426
IMPLEMENTATION AIDE	00122A	1.0	41,450	1.0	45,397
CEMETERY SPECIALIST	00314A	5.0	203,460	5.0	207,527
SENIOR MAINTENANCE TECHNICIAN	00314G	1.0	39,887	1.0	40,684
SENIOR COOK	00315A	2.0	79,554	2.0	88,360
INSTITUTION ATTENDANT (VETERANS' HOME)	00313A	85.9	3,398,918	85.9	3,480,361
MOTOR EQUIPMENT OPERATOR	00311G	2.0	78,657	2.0	80,221
WORD PROCESSING TYPIST	00310A	2.0	77,867	2.0	79,424
COOK	00312A	5.0	194,346	5.0	199,384
PRINCIPAL CLERK-TYPIST	00312A	1.0	37,972	1.0	38,732
SENIOR CEMETERY SPECIALIST	00318A	1.0	37,969	1.0	38,728



# Personnel

## Department Of Human Services Veterans' Affairs

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
FISCAL CLERK	00314A	1.0	37,783	1.0	38,539
CHIEF CLERK	00A16A	1.0	37,422	1.0	44,993
COOK'S HELPER	00309A	24.0	848,165	24.0	868,311
SENIOR WORD PROCESSING TYPIST	00312A	1.0	34,898	1.0	36,324
GARDENER	00310G	1.0	34,737	1.0	35,432
<b>Subtotal</b>		<b>238.6</b>	<b>\$12,730,102</b>	<b>238.6</b>	<b>\$13,039,487</b>
<b>Unclassified</b>					
DIRECTOR DIVISION OF VETERANS' AFFAIRS	0944KF	1.0	95,387	1.0	95,387
<b>Subtotal</b>		<b>1.0</b>	<b>\$95,387</b>	<b>1.0</b>	<b>\$95,387</b>
Overtime		-	2,845,909	-	2,812,000
Temporary and Seasonal		-	626,261	-	638,793
Turnover		-	(1,243,568)	-	(1,137,636)
<b>Subtotal</b>		<b>-</b>	<b>\$2,228,602</b>	<b>-</b>	<b>\$2,313,157</b>
<b>Total Salaries</b>		<b>239.6</b>	<b>\$15,054,091</b>	<b>239.6</b>	<b>\$15,448,031</b>
<b>Benefits</b>					
Payroll Accrual			92,045		95,095
Holiday			268,000		268,000
FICA			1,147,099		1,177,302
Retiree Health			778,123		716,031
Health Benefits			2,672,773		2,990,511
Retirement			2,804,677		2,940,521
<b>Subtotal</b>			<b>\$7,762,717</b>		<b>\$8,187,460</b>
<b>Total Salaries and Benefits</b>		<b>239.6</b>	<b>\$22,816,808</b>	<b>239.6</b>	<b>\$23,635,491</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$92,615</b>		<b>\$95,980</b>
<b>Statewide Benefit Assessment</b>			<b>\$495,686</b>		<b>\$513,162</b>
<b>Payroll Costs</b>		<b>239.6</b>	<b>\$23,312,494</b>	<b>239.6</b>	<b>\$24,148,653</b>
<b>Purchased Services</b>					
Information Technology			103,500		103,500
Legal Services			5,950		5,950
Other Contracts			5,100		5,100
Buildings and Ground Maintenance			477,888		477,888
Medical Services			1,749,960		1,750,441
<b>Subtotal</b>			<b>\$2,342,398</b>		<b>\$2,342,879</b>
<b>Total Personnel</b>		<b>239.6</b>	<b>\$25,654,892</b>	<b>239.6</b>	<b>\$26,491,532</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		173.7	\$17,662,825	173.7	\$18,312,886
Federal Funds		65.9	\$7,972,067	65.9	\$8,158,646
Restricted Receipts		-	\$20,000	-	\$20,000
<b>Total All Funds</b>		<b>239.6</b>	<b>\$25,654,892</b>	<b>239.6</b>	<b>\$26,491,532</b>

# Performance Measures

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## Department Of Human Services Veterans' Affairs

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### *Rhode Island Veterans Home*

The mission of the Division of Veterans' Affairs is to improve the physical, emotional, and economic well-being of Rhode Island veterans. The Veterans Home provides nursing and residential care that can include social, medical, nursing and rehabilitation services. The figures below represent the Veterans Home occupancy rate.

	2012	2013	2014	2015	2016
<b>Target</b>	--	93%	95%	100%	100%
<b>Actual</b>	91%	90.4%	93.4%	--	--

Performance for this measure is reported by state fiscal year.

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### *Rhode Island Veterans Cemetery*

The figures below represent the Veterans Cemetery capacity used.

	2012	2013	2014	2015	2016
<b>Target</b>	--	79%	84.6%	84.6%	86%
<b>Actual</b>	78.1%	81.3%	84.6%	--	--

Performance for this measure is reported by state fiscal year.

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# The Program

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## Department Of Human Services Health Care Eligibility

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### **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 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. States determine eligibility criteria, covered services, and provide reimbursement rates within certain federal guidelines.

### **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

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## Department Of Human Services Health Care Eligibility

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	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Operations	15,772,462	18,452,334	20,000,978	21,137,970	20,509,318
<b>Total Expenditures</b>	<b>\$15,772,462</b>	<b>\$18,452,334</b>	<b>\$20,000,978</b>	<b>\$21,137,970</b>	<b>\$20,509,318</b>
<b>Expenditures By Object</b>					
Personnel	13,375,443	15,294,951	17,415,497	17,712,229	17,562,972
Operating Supplies and Expenses	2,377,385	3,026,926	2,572,514	3,352,294	2,872,899
Assistance and Grants	-	43,800	-	5,010	5,010
<b>Subtotal: Operating Expenditures</b>	<b>15,752,828</b>	<b>18,365,677</b>	<b>19,988,011</b>	<b>21,069,533</b>	<b>20,440,881</b>
Capital Purchases and Equipment	19,634	86,657	12,967	68,437	68,437
<b>Total Expenditures</b>	<b>\$15,772,462</b>	<b>\$18,452,334</b>	<b>\$20,000,978</b>	<b>\$21,137,970</b>	<b>\$20,509,318</b>
<b>Expenditures By Funds</b>					
General Revenue	7,500,210	8,167,013	8,226,587	8,631,973	8,571,757
Federal Funds	8,272,252	10,285,321	11,774,391	12,505,997	11,937,561
<b>Total Expenditures</b>	<b>\$15,772,462</b>	<b>\$18,452,334</b>	<b>\$20,000,978</b>	<b>\$21,137,970</b>	<b>\$20,509,318</b>

# Personnel

## Department Of Human Services Health Care Eligibility

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CHIEF CASE WORK SUPERVISOR	00A34A	1.0	94,566	1.0	96,378
ADMINISTRATOR, FAMILY AND ADULT SERVICES	00141A	1.0	90,682	1.0	97,228
CHIEF HUMAN SERVICES POLICY AND SYSTEMS	00A32A	2.0	177,932	2.0	181,414
CLINICAL TRAINING SPECIALIST	00A30A	4.0	316,572	4.0	331,687
SUPERVISING ELIGIBILITY TECHNICIAN	00A26A	5.0	375,752	5.0	383,146
CHIEF FAMILY HEALTH SYSTEMS	00137A	1.0	75,037	1.0	76,538
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00A28A	4.0	288,697	4.0	296,420
CASEWORK SUPERVISOR	00A26A	3.0	215,924	3.0	220,149
SOCIAL CASE WORKER II	00A24A	13.0	808,149	13.0	824,124
HUMAN SERVICES POLICY AND SYSTEMS	00A24A	6.0	349,208	6.0	369,054
SOCIAL CASE WORKER	00A22A	32.0	1,761,308	32.0	1,812,448
ELIGIBILITY TECHNICIAN	00321A	63.0	3,019,812	63.0	3,107,695
DATA ENTRY OPERATOR	00310A	1.0	40,664	1.0	41,477
TELEPHONE OPERATOR	00310A	1.0	38,605	1.0	39,366
SENIOR WORD PROCESSING TYPIST	00312A	1.0	37,972	1.0	38,732
WORD PROCESSING TYPIST	00310A	3.0	105,857	3.0	108,461
<b>Subtotal</b>		<b>141.0</b>	<b>\$7,796,737</b>	<b>141.0</b>	<b>\$8,024,317</b>
Cost Allocation from Other Programs		53.6	3,018,048	53.6	3,104,852
Cost Allocation to Other Programs		(5.1)	(331,461)	(5.1)	(342,616)
Overtime		-	700,000	-	845,000
Turnover		-	(1,190,065)	-	(1,324,651)
<b>Subtotal</b>		<b>48.5</b>	<b>\$2,196,522</b>	<b>48.5</b>	<b>\$2,282,585</b>
<b>Total Salaries</b>		<b>189.5</b>	<b>\$9,993,259</b>	<b>189.5</b>	<b>\$10,306,902</b>
<b>Benefits</b>					
Payroll Accrual			51,393		53,270
FICA			710,896		721,090
Retiree Health			617,860		560,345
Health Benefits			2,189,771		2,246,039
Retirement			2,227,054		2,301,117
<b>Subtotal</b>			<b>\$5,796,974</b>		<b>\$5,881,861</b>
<b>Total Salaries and Benefits</b>		<b>189.5</b>	<b>\$15,790,233</b>	<b>189.5</b>	<b>\$16,188,763</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$83,343</b>		<b>\$85,447</b>
<b>Statewide Benefit Assessment</b>			<b>\$393,607</b>		<b>\$401,575</b>
<b>Payroll Costs</b>		<b>189.5</b>	<b>\$16,183,840</b>	<b>189.5</b>	<b>\$16,590,338</b>

# Personnel

## Department Of Human Services Health Care Eligibility

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Information Technology			1,312,110		752,010
Clerical and Temporary Services			1,166		1,166
Other Contracts			192,301		196,646
Buildings and Ground Maintenance			22,646		22,646
Medical Services			166		166
<b>Subtotal</b>			<b>\$1,528,389</b>		<b>\$972,634</b>
<b>Total Personnel</b>		<b>189.5</b>	<b>\$17,712,229</b>	<b>189.5</b>	<b>\$17,562,972</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		84.0	\$7,738,425	83.9	\$7,682,604
Federal Funds		105.5	\$9,973,804	105.6	\$9,880,368
<b>Total All Funds</b>		<b>189.5</b>	<b>\$17,712,229</b>	<b>189.5</b>	<b>\$17,562,972</b>

# The Program

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## Department Of Human Services

### Medical Benefits

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#### **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 is 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

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## Department Of Human Services Medical Benefits

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	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Hospitals	41	-	-	-	-
Nursing Facilities	(201)	-	-	-	-
Managed Care	(1,369)	-	-	-	-
Other Services	207	-	-	-	-
Pharmacy	(4)	-	-	-	-
Rhody Health	(526)	-	-	-	-
<b>Total Expenditures</b>	<b>(\$1,852)</b>	-	-	-	-
<b>Expenditures By Object</b>					
Operating Supplies and Expenses	(1,852)	-	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>(1,852)</b>	-	-	-	-
<b>Total Expenditures</b>	<b>(\$1,852)</b>	-	-	-	-
<b>Expenditures By Funds</b>					
Federal Funds	(1,852)	-	-	-	-
<b>Total Expenditures</b>	<b>(\$1,852)</b>	-	-	-	-



# The Program

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## Department Of Human Services Supplemental Security Income Program

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### **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

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## Department Of Human Services Supplemental Security Income Program

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	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Operations	18,204,138	18,338,048	18,579,280	18,460,200	18,705,407
<b>Total Expenditures</b>	<b>\$18,204,138</b>	<b>\$18,338,048</b>	<b>\$18,579,280</b>	<b>\$18,460,200</b>	<b>\$18,705,407</b>
<b>Expenditures By Object</b>					
Assistance and Grants	18,204,138	18,338,048	18,579,280	18,460,200	18,705,407
<b>Subtotal: Operating Expenditures</b>	<b>18,204,138</b>	<b>18,338,048</b>	<b>18,579,280</b>	<b>18,460,200</b>	<b>18,705,407</b>
<b>Total Expenditures</b>	<b>\$18,204,138</b>	<b>\$18,338,048</b>	<b>\$18,579,280</b>	<b>\$18,460,200</b>	<b>\$18,705,407</b>
<b>Expenditures By Funds</b>					
General Revenue	18,204,138	18,338,048	18,579,280	18,460,200	18,705,407
<b>Total Expenditures</b>	<b>\$18,204,138</b>	<b>\$18,338,048</b>	<b>\$18,579,280</b>	<b>\$18,460,200</b>	<b>\$18,705,407</b>

# The Program

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## Department Of Human Services Rhode Island Works

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### **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, was 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

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## Department Of Human Services Rhode Island Works

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	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
RI Works	38,811,828	35,696,184	35,562,580	33,335,939	33,336,990
Child Care	48,697,881	49,565,001	51,147,000	52,750,500	55,252,500
<b>Total Expenditures</b>	<b>\$87,509,709</b>	<b>\$85,261,185</b>	<b>\$86,709,580</b>	<b>\$86,086,439</b>	<b>\$88,589,490</b>
<b>Expenditures By Object</b>					
Assistance and Grants	87,509,709	85,261,185	86,709,580	86,086,439	88,589,490
<b>Subtotal: Operating Expenditures</b>	<b>87,509,709</b>	<b>85,261,185</b>	<b>86,709,580</b>	<b>86,086,439</b>	<b>88,589,490</b>
<b>Total Expenditures</b>	<b>\$87,509,709</b>	<b>\$85,261,185</b>	<b>\$86,709,580</b>	<b>\$86,086,439</b>	<b>\$88,589,490</b>
<b>Expenditures By Funds</b>					
General Revenue	9,597,959	9,638,035	9,668,635	9,668,635	9,668,635
Federal Funds	77,911,750	75,623,150	77,040,945	76,417,804	78,920,855
<b>Total Expenditures</b>	<b>\$87,509,709</b>	<b>\$85,261,185</b>	<b>\$86,709,580</b>	<b>\$86,086,439</b>	<b>\$88,589,490</b>

# Performance Measures

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## Department Of Human Services Rhode Island Works

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### *RI Works (RIW) - Work Activity Participation*

RIW offers temporary cash assistance, health coverage, child care assistance, job training, and job search assistance. Eligibility for the program is based on a family's income and financial resources. The program is funded by the federal Temporary Assistance to Needy Families (TANF) block grant. RIW parents must engage in work-related activities to maintain eligibility. Job search, employment education, or training may be considered qualifying activities. The figures below represent the percentage of non-exempt parents fulfilling required activities.

	2012	2013	2014	2015	2016
<b>Target</b>	--	9%	12%	11%	11%
<b>Actual</b>	9%	9.4%	10.1%	--	--

Performance for this measure is reported by state fiscal year.

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### *RI Works (RIW) Families with Earned Income*

An objective of RIW is to promote financial independence for families with low-income by promoting job preparation and gainful employment. The figures below represent the percentage of recipient families with earned income.

	2012	2013	2014	2015	2016
<b>Target</b>	--	19.5%	23.5%	20%	20%
<b>Actual</b>	14.9%	14.6%	15.5%	--	--

Performance for this measure is reported by state fiscal year.

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### *Child Care Provider Quality Ratings*

The figures below represent the percentage of licensed child care providers who are enrolled in the Child Care Quality Rating System.

	2012	2013	2014	2015	2016
<b>Target</b>	--	25%	85%	90%	100%
<b>Actual</b>	14%	20.6%	92.6%	--	--

Performance for this measure is reported by state fiscal year.

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# The Program

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## Department Of Human Services State Funded Programs

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### **Program Mission**

To administer the General Public Assistance Program (GPA), which provides: (1) interim cash assistance to individuals who are accepted for Title XIX Medical Assistance (Medicaid), but who have a pending eligibility application for federal Supplemental Security Income (SSI) benefits, (2) burial and funerary services for the indigent, and (3) emergency cash assistance for individuals experiencing extreme financial hardship.

### **Program Description**

The General Public Assistance (GPA) Program is designed to meet the 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 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).

Prior to January 1, 2014, the GPA program also provided for limited medical assistance (known as "GPA Medical" or GMED) to ill or disabled individuals who did not qualify for other federal programs. With the expansion of Medicaid to adults with incomes at or below 138 percent of the federal poverty level, this portion of the program was effectively phased-out.

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

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## Department Of Human Services State Funded Programs

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	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Food Stamps - Benefits	300,377,694	285,888,709	300,607,138	268,000,000	268,000,000
General Public Assistance	2,427,218	2,162,008	1,701,000	1,713,414	1,740,560
<b>Total Expenditures</b>	<b>\$302,804,912</b>	<b>\$288,050,717</b>	<b>\$302,308,138</b>	<b>\$269,713,414</b>	<b>\$269,740,560</b>
<b>Expenditures By Object</b>					
Operating Supplies and Expenses	(229,443)	(285,383)	-	-	-
Assistance and Grants	303,034,355	288,336,100	302,308,138	269,713,414	269,740,560
<b>Subtotal: Operating Expenditures</b>	<b>302,804,912</b>	<b>288,050,717</b>	<b>302,308,138</b>	<b>269,713,414</b>	<b>269,740,560</b>
<b>Total Expenditures</b>	<b>\$302,804,912</b>	<b>\$288,050,717</b>	<b>\$302,308,138</b>	<b>\$269,713,414</b>	<b>\$269,740,560</b>
<b>Expenditures By Funds</b>					
General Revenue	1,851,592	1,825,020	1,616,000	1,626,107	1,655,560
Federal Funds	300,953,320	286,225,697	300,692,138	268,087,307	268,085,000
<b>Total Expenditures</b>	<b>\$302,804,912</b>	<b>\$288,050,717</b>	<b>\$302,308,138</b>	<b>\$269,713,414</b>	<b>\$269,740,560</b>

# Performance Measures

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## Department Of Human Services State Funded Programs

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### *General Public Assistance Hardship Approvals*

The General Public Assistance (GPA) Program is available for low-income individuals 19-64 years of age that have an illness or medical condition preventing them from working. In some cases, adults awaiting a Supplemental Security Income (SSI) determination can receive GPA benefits while their eligibility review is conducted. The figures below represent the percentage of applications approved for the GPA Hardship program.

	2012	2013	2014	2015	2016
<b>Target</b>	--	60.7%	70%	75%	78%
<b>Actual</b>	60.7%	62.7%	77.5%	--	--

Performance for this measure is reported by state fiscal year.

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# The Program

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## Department Of Human Services Elderly Affairs

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### **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 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 and is the lead state agency advocate to protect and preserve the rights of older individuals. 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

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
No Sub-Programs	-	-	-	110,669	147,559
Administrative Services	429,561	525,624	510,590	640,572	930,383
Program Services	27,258,332	16,200,507	17,909,561	17,306,548	17,172,772
RIPAE	315,222	127,012	323,820	91,012	137,026
<b>Total Expenditures</b>	<b>\$28,003,115</b>	<b>\$16,853,143</b>	<b>\$18,743,971</b>	<b>\$18,148,801</b>	<b>\$18,387,740</b>
<b>Expenditures By Object</b>					
Personnel	3,063,945	3,037,947	3,377,171	3,147,353	3,280,145
Operating Supplies and Expenses	250,030	236,602	368,530	308,694	308,541
Assistance and Grants	24,683,326	13,577,793	14,992,456	14,686,139	14,792,439
<b>Subtotal: Operating Expenditures</b>	<b>27,997,301</b>	<b>16,852,342</b>	<b>18,738,157</b>	<b>18,142,186</b>	<b>18,381,125</b>
Capital Purchases and Equipment	5,814	801	5,814	6,615	6,615
<b>Total Expenditures</b>	<b>\$28,003,115</b>	<b>\$16,853,143</b>	<b>\$18,743,971</b>	<b>\$18,148,801</b>	<b>\$18,387,740</b>
<b>Expenditures By Funds</b>					
General Revenue	10,628,554	5,693,020	6,220,668	6,075,296	6,350,470
Federal Funds	17,059,339	11,033,111	12,223,967	11,982,493	11,900,244
Restricted Receipts	315,222	127,012	299,336	91,012	137,026
<b>Total Expenditures</b>	<b>\$28,003,115</b>	<b>\$16,853,143</b>	<b>\$18,743,971</b>	<b>\$18,148,801</b>	<b>\$18,387,740</b>

# Personnel

## Department Of Human Services Elderly Affairs

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT DIRECTOR DEPARTMENT OF ELDERLY	00139A	1.0	95,585	1.0	97,499
ASSISTANT ADMINISTRATOR COMMUNITY AND	00135A	1.0	93,800	1.0	95,661
CHIEF PROGRAM DEVELOPMENT	00134A	3.0	255,256	3.0	264,542
CHIEF RESOURCE SPECIALIST	00131A	1.0	80,667	1.0	82,266
HOME AND COMMUNITY CARE COORDINATOR	00331A	1.0	80,579	1.0	82,189
CLINICAL SOCIAL WORKER	00B27A	1.0	75,630	1.0	77,126
CHIEF HUMAN SERVICES BUSINESS OFFICER	00133A	1.0	73,516	1.0	74,987
HEALTH PROMOTION COORDINATOR	00329A	1.0	70,231	1.0	71,603
FISCAL MANAGEMENT OFFICER	00B26A	1.0	69,269	1.0	73,773
HUMAN SERVICES PROGRAM PLANNER	00327A	2.0	133,996	2.0	136,621
CUSTOMER SERVICE SPECIALIST III	00323A	1.0	59,669	1.0	60,862
HUMAN SERVICES POLICY AND SYSTEMS	00324A	4.0	235,561	4.0	241,252
RESOURCE SPECIALIST	00322A	1.0	57,906	1.0	59,054
SOCIAL CASE WORKER II	00B24A	6.0	340,816	6.0	348,251
SENIOR RESOURCE SPECIALIST	00B26A	1.0	56,171	1.0	71,152
ADMINISTRATIVE OFFICER	00124A	1.0	55,666	1.0	56,725
INFORMATION AIDE	00315A	1.0	47,620	1.0	48,549
CUSTOMER SERVICE SPECIALIST II	00319A	2.0	87,158	2.0	89,810
<b>Subtotal</b>		<b>30.0</b>	<b>\$1,969,096</b>	<b>30.0</b>	<b>\$2,031,922</b>
<b>Unclassified</b>					
DIRECTOR DIVISION OF ELDERLY AFFAIRS	00944KF	1.0	114,464	1.0	114,464
<b>Subtotal</b>		<b>1.0</b>	<b>\$114,464</b>	<b>1.0</b>	<b>\$114,464</b>
Overtime		-	916	-	3,158
Turnover		-	(187,699)	-	(127,941)
<b>Subtotal</b>		<b>-</b>	<b>(\$186,783)</b>	<b>-</b>	<b>(\$124,783)</b>
<b>Total Salaries</b>		<b>31.0</b>	<b>\$1,896,777</b>	<b>31.0</b>	<b>\$2,021,603</b>
<b>Benefits</b>					
Payroll Accrual			7,428		10,506
FICA			142,564		154,933
Retiree Health			132,879		141,024
Health Benefits			304,587		316,404
Retirement			459,077		489,862
<b>Subtotal</b>			<b>\$1,046,535</b>		<b>\$1,112,729</b>
<b>Total Salaries and Benefits</b>		<b>31.0</b>	<b>\$2,943,312</b>	<b>31.0</b>	<b>\$3,134,332</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$94,946</b>		<b>\$101,107</b>
<b>Statewide Benefit Assessment</b>			<b>\$80,115</b>		<b>\$85,342</b>
<b>Payroll Costs</b>		<b>31.0</b>	<b>\$3,023,427</b>	<b>31.0</b>	<b>\$3,219,674</b>

# Personnel

## Department Of Human Services Elderly Affairs

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Information Technology			55,913		55,913
Clerical and Temporary Services			804		804
Management & Consultant Services			60,005		-
Other Contracts			3,204		3,204
Buildings and Ground Maintenance			4,000		550
<b>Subtotal</b>			<b>\$123,926</b>		<b>\$60,471</b>
<b>Total Personnel</b>		<b>31.0</b>	<b>\$3,147,353</b>	<b>31.0</b>	<b>\$3,280,145</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		12.4	\$1,295,075	12.5	\$1,326,433
Federal Funds		18.2	\$1,806,266	17.7	\$1,861,686
Restricted Receipts		0.4	\$46,012	0.8	\$92,026
<b>Total All Funds</b>		<b>31.0</b>	<b>\$3,147,353</b>	<b>31.0</b>	<b>\$3,280,145</b>

# Performance Measures

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## Department Of Human Services Elderly Affairs

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### *Senior Health Insurance Program (SHIP) Counseling*

SHIP provides one-on-one insurance counseling and assistance to people receiving Medicare. The figures below represent the number of clients receiving one-on-one counseling. [Note: This is a new measure for Fiscal Year 2014. Historical data not available.]

	2012	2013	2014	2015	2016
Target	--	--	11,500	11,500	--
Actual	--	--	12,859	--	--

Performance for this measure is reported by state fiscal year.

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