



# HEALTH & HUMAN SERVICES

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GOVERNOR GINA M. RAIMONDO



# **Health and Human Services**



# Volume II: Health & Human Services

## Table of Contents

	<u>Page</u>
Health and Human Services Function Summary and Expenditures .....	1
Executive Office of Health and Human Services .....	2
Central Management .....	7
Medical Assistance (Including Medicaid).....	13
Department of Children, Youth and Families .....	15
Central Management .....	21
Children’s Behavioral Health Services.....	26
Juvenile Correctional Services.....	30
Child Welfare .....	34
Higher Education Incentive Grants .....	39
Department of Health.....	41
Central Management .....	51
Community Health & Equity.....	55
Environmental Health .....	59
Health Laboratories & Medical Examiner .....	64
Customer Services.....	69
Policy, Information & Communications .....	74
Preparedness, Response, Infectious Diseases & Emergency Services .....	78
Department of Human Services.....	82
Central Management .....	87
Child Support Enforcement .....	91
Individual & Family Support.....	95
Veterans Services .....	101
Health Care Eligibility .....	106
Supplemental Security Income Program.....	110
Rhode Island Works/Child Care.....	112
State Funded Programs .....	114
Office of Healthy Aging .....	116
Department of Behavioral Healthcare, Developmental Disabilities and Hospitals .....	120
Central Management .....	125
Hospital & Community System Support.....	129
Services for the Developmentally Disabled .....	133
Behavioral Healthcare Services .....	138
Hospital & Community Rehabilitative Services .....	142
Office of the Child Advocate .....	149
Commission on the Deaf & Hard of Hearing .....	153
Governor’s Commission on Disabilities .....	157
Office of the Mental Health Advocate .....	161



# Health and Human Services Function Summary

<b>Expenditures by Agency</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Behavioral Healthcare, Developmental Disabilities And Hospitals	415,736,505	422,854,608	463,195,456	467,752,247	487,056,873
Commission On The Deaf & Hard Of Hearing	500,346	521,004	663,338	656,326	600,270
Department Of Children, Youth, And Families	237,549,998	248,168,746	229,859,090	256,223,531	263,575,223
Department Of Health	159,561,445	167,007,948	186,637,844	192,098,855	186,724,931
Department Of Human Services	599,252,725	594,233,698	638,343,380	618,533,697	635,222,724
Executive Office Of Health And Human Services	2,519,428,247	2,601,568,367	2,690,732,762	2,668,890,776	2,682,199,049
Governor's Commission On Disabilities	710,175	1,167,624	1,558,659	1,536,796	1,618,797
Office Of The Child Advocate	947,705	958,016	1,234,057	1,149,476	1,248,036
Office Of The Mental Health Advocate	629,731	578,695	602,411	619,370	630,982
<b>Total Expenditures</b>	<b>3,934,316,877</b>	<b>4,037,058,707</b>	<b>4,212,826,997</b>	<b>4,207,461,074</b>	<b>4,258,876,886</b>
<b>Expenditures by Object</b>					
Salary and Benefits	372,581,987	383,491,163	398,525,185	401,725,820	403,976,824
Contract Professional Services	126,393,234	138,269,013	169,386,331	185,155,471	169,817,343
Operating Supplies and Expenses	120,278,349	127,375,554	144,930,418	149,914,227	146,308,781
Assistance And Grants	3,293,985,806	3,382,977,068	3,489,614,081	3,451,659,829	3,514,925,939
Capital Purchases And Equipment	0	0	74,949	74,949	74,949
<b>Subtotal: Operating</b>	<b>3,913,239,376</b>	<b>4,032,112,798</b>	<b>4,202,530,964</b>	<b>4,188,530,296</b>	<b>4,235,103,837</b>
Capital Purchases And Equipment	16,500,325	3,020,830	5,611,953	6,251,850	5,882,969
Operating Transfers	4,577,176	1,925,080	4,684,080	12,678,928	17,890,080
<b>Subtotal: Other</b>	<b>21,077,501</b>	<b>4,945,909</b>	<b>10,296,033</b>	<b>18,930,778</b>	<b>23,773,049</b>
<b>Total Expenditures</b>	<b>3,934,316,877</b>	<b>4,037,058,707</b>	<b>4,212,826,997</b>	<b>4,207,461,074</b>	<b>4,258,876,886</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,443,949,557	1,491,725,976	1,490,113,303	1,493,295,419	1,559,458,918
Federal Funds	2,406,028,314	2,458,670,635	2,605,856,541	2,562,391,942	2,585,719,429
Restricted Receipts	74,497,904	79,355,888	108,283,675	144,976,718	106,205,061
Operating Transfers From Other Funds	9,773,601	7,488,817	8,403,478	6,796,996	7,493,478
Other Funds	67,501	(182,609)	170,000	0	0
<b>Total Expenditures</b>	<b>3,934,316,877</b>	<b>4,037,058,707</b>	<b>4,212,826,997</b>	<b>4,207,461,074</b>	<b>4,258,876,886</b>
<b>FTE Authorization</b>	<b>3,724.6</b>	<b>3,682.6</b>	<b>3,556.6</b>	<b>3,574.6</b>	<b>3,423.6</b>



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## **Agency Summary**

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# **EXECUTIVE OFFICE OF HEALTH & HUMAN SERVICES**

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### **Agency Mission**

Assure access to high quality and cost-effective services that foster the health, safety, and independence of all Rhode Islanders.

### **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. General Laws § 42-7.2-2) responsible for overseeing the organization, finance and delivery of publicly funded health and human services. In this capacity, the EOHHS administers the state’s Medicaid program and provides strategic direction to Rhode Island’s four health and human services agencies: Department of Health (DOH); Department of Human Services (DHS); Department of Children, Youth, and Families (DCYF); and Behavioral Healthcare, Developmental Disabilities, and Hospitals (BHDDH). The EOHHS and the agencies under its umbrella provide direct services to over 300,000 Rhode Islanders. Additionally, the agencies deliver an array of regulatory, protective, and health promotion services to communities. EOHHS’ objectives are to manage the organization, design and delivery of health and human services, and to develop and implement an efficient and accountable system of high quality, integrated health and human services. To achieve this end, EOHHS seeks to: 1) Improve the economy, efficiency, coordination, and quality of health and human services policy and planning and budgeting and financing; 2) Design strategies and implement best practices that foster service access, consumer safety, and positive outcomes; 3) Maximize and leverage funds from all available public and private sources, including federal financial participation, grants, and awards; 4) Increase public confidence by conducting independent reviews of health and human services issues in order to promote accountability and coordination across departments; and 5) Ensure that state health and human services policies and programs are responsive to changing consumer needs and to the network of community providers that deliver services and supports.

### **Statutory History**

R.I. General Laws § 42-7.2, as amended, established the Executive Office of Health and Human Services within the Executive Branch of state government. RIGL § 40-8 provides the state with the statutory foundation for the Medical Assistance Program. RIGL § 42-12.4 entitled “Medicaid Reform Act of 2008” is the statutory authority for the adoption of rules and regulations to implement the provisions of the state’s Section 1115 demonstration waiver.

# Budget

## Executive Office Of Health And Human Services

	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<b>Expenditures by Program</b>					
Central Management	150,567,173	153,572,007	181,345,296	197,772,518	182,972,563
Medical Assistance (Including Medicaid)	2,368,861,074	2,447,996,360	2,509,387,466	2,471,118,258	2,499,226,486
<b>Total Expenditures</b>	<b>2,519,428,247</b>	<b>2,601,568,367</b>	<b>2,690,732,762</b>	<b>2,668,890,776</b>	<b>2,682,199,049</b>
<b>Expenditures by Object</b>					
Salary And Benefits	27,186,849	30,204,979	31,536,751	30,720,465	32,819,022
Contract Professional Services	90,354,219	90,465,735	118,247,721	127,064,613	107,594,421
Operating Supplies And Expenses	6,152,771	(1,079,812)	9,664,199	10,808,572	9,504,416
Assistance And Grants	2,395,529,289	2,481,865,101	2,530,752,816	2,490,633,610	2,518,108,610
<b>Subtotal: Operating</b>	<b>2,519,223,128</b>	<b>2,601,456,003</b>	<b>2,690,201,487</b>	<b>2,659,227,260</b>	<b>2,668,026,469</b>
Capital Purchases And Equipment	205,119	112,364	531,275	1,413,516	972,580
Operating Transfers	0	0	0	8,250,000	13,200,000
<b>Subtotal: Other</b>	<b>205,119</b>	<b>112,364</b>	<b>531,275</b>	<b>9,663,516</b>	<b>14,172,580</b>
<b>Total Expenditures</b>	<b>2,519,428,247</b>	<b>2,601,568,367</b>	<b>2,690,732,762</b>	<b>2,668,890,776</b>	<b>2,682,199,049</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	950,301,335	972,457,067	1,002,282,411	985,967,831	1,010,660,918
Federal Funds	1,546,083,323	1,601,101,951	1,664,521,164	1,623,177,530	1,631,999,073
Restricted Receipts	23,043,589	28,009,349	23,929,187	59,745,415	39,539,058
Other Funds	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,519,428,247</b>	<b>2,601,568,367</b>	<b>2,690,732,762</b>	<b>2,668,890,776</b>	<b>2,682,199,049</b>
<b>FTE Authorization</b>	<b>285.0</b>	<b>192.0</b>	<b>186.0</b>	<b>186.0</b>	<b>201.0</b>



# Personnel Agency Summary

## Executive Office Of Health And Human Services

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Classified	185.0	17,472,423	200.0	18,720,957
Unclassified	1.0	155,000	1.0	155,000
<b>Subtotal</b>	<b>186.0</b>	<b>17,627,423</b>	<b>201.0</b>	<b>18,875,957</b>
Transfer Out		(116,973)		(119,495)
Transfer In		2,371,727		2,675,874
Overtime (1.5)		121,599		140,000
Seasonal/Special Salaries/Wages		50,911		49,636
Turnover		(669,674)		(1,057,807)
<b>Total Salaries</b>		<b>19,385,013</b>		<b>20,564,165</b>
<b>Benefits</b>				
FICA		1,479,607		1,568,720
Health Benefits		2,440,372		2,755,455
Payroll Accrual		112,129		119,162
Retiree Health		1,281,004		1,198,889
Retirement		5,261,405		5,805,867
<b>Subtotal</b>		<b>10,574,517</b>		<b>11,448,093</b>
<b>Total Salaries and Benefits</b>	<b>186.0</b>	<b>29,959,530</b>	<b>201.0</b>	<b>32,012,258</b>
<b>Cost Per FTE Position</b>		<b>161,073</b>		<b>159,265</b>
Statewide Benefit Assessment		760,935		806,764
<b>Payroll Costs</b>	<b>186.0</b>	<b>30,720,465</b>	<b>201.0</b>	<b>32,819,022</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		12		12
Clerical and Temporary Services		281,681		284,000
Information Technology		39,970,524		44,127,753
Legal Services		548,199		1,119,399
Management & Consultant Services		81,791,545		57,463,895
Medical Services		10,000		10,000
Other Contracts		1,030,262		980,262
Training and Educational Services		93,390		275,100
University and College Services		3,339,000		3,334,000
<b>Subtotal</b>		<b>127,064,613</b>		<b>107,594,421</b>
<b>Total Personnel</b>	<b>186.0</b>	<b>157,785,078</b>	<b>201.0</b>	<b>140,413,443</b>
<b>Distribution by Source of Funds</b>				
General Revenue	172.0	24,068,219	187.0	35,966,398
Federal Funds	12.0	102,164,135	12.0	99,280,428
Restricted Receipts	2.0	31,552,724	2.0	5,166,617
<b>Total All Funds</b>	<b>186.0</b>	<b>157,785,078</b>	<b>201.0</b>	<b>140,413,443</b>

## Performance Measures

### Executive Office Of Health And Human Services

#### Medicaid Payments Tied to an Alternative Payment Methodology

Value-based payments reward providers for the quality of their care, as opposed to just the amount of care, which leads to better patient experience, improved outcomes and lower costs and use of health care services. The figures below represent the percentage of Medicaid payments with some aspect tied to value-based payments such as shared savings arrangements, bundled payments, or capitation. The 2017 actual has been revised to reflect more accurate data. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	40.00%	60.00%	80.00%	0.00%	0.00%
<b>Actual</b>	57.50%	27.90%	38.00%	0.00%	

#### Severe and Persistent Mental Illness (SPMI) Per-Member Costs

Patients with SPMI represent some of the most high needs and most expensive patients in our health care delivery system who benefit most from coordinated, integrated, individually-managed care. The figures below represent the per member, per month cost of adults with SPMI. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	1,835.00	1,790.00	1,950.00	1,700.00	0.00
<b>Actual</b>	1,873.00	1,827.00	1,575.00	0.00	

#### Emergency Department Usage - All Medicaid Members

Care delivered in an emergency room is often more expensive, less coordinated, and higher intensity than patients need. While some visits are truly emergent for unpreventable reasons, recent national studies estimate that up to 71 percent of emergency room visits are potentially avoidable, either because they are primary-care treatable or could have been prevented with better management of chronic illness or a more coordinated care experience. (Source: Truven Analytics. "Avoidable Emergency Department Usage Analysis." April, 2013.) The figures below represent the number of emergency department visits per 1,000 full-time equivalent (FTE) members. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	645.00	604.00	622.00	544.00	0.00
<b>Actual</b>	626.00	458.00	344.00	0.00	

#### Emergency Department Usage - Medicaid SPMI Subpopulation

Patients with SPMI are more likely to use the Emergency Room, which often delivers less coordinated, integrated, and cost-efficient services than these high-needs patients require. The figures below represent the number of emergency department visits per 1,000 Medicaid FTE members with SPMI. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	2,130.00	1,995.00	1,999.00	1,855.00	0.00
<b>Actual</b>	1,932.00	1,351.00	1,099.00	0.00	

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## Performance Measures

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### Executive Office Of Health And Human Services

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#### Medicaid Members with a Primary Care Provider (PCP) Visit in the Past Year

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When patients regularly visit their primary care provider, "[they] have better management of chronic diseases, lower overall health care costs, and a higher level of satisfaction with their care." (Friedberg, Mark W. "Primary Care: A Critical Review Of The Evidence On Quality And Costs Of Health Care." Health Affairs Volume 29.Issue 5 (May 2010):pp 766-772.) The figures below represent the percentage of Medicaid - combined RIte Care and Fee-For-Service - FTE members who have seen a PCP in the last 12 months. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	81.20%	85.40%	70.00%	90.00%	0.00%
<b>Actual</b>	70.00%	68.00%	66.00%	0.00%	

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#### Long Term Support Services Spending on Institutional Care

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A preferred alternative to institutional long-term care, in terms of matching care intensity to the patient's need, improved cost savings and better patient experience, are "home and community based services". EOHHS aims to increase our use of home and community based services, when appropriate, for members in need of long term care. The figures below represent the percentage of long-term care spending on institutional nursing homes or hospice care. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	70.00%	75.00%	85.00%	70.00%	0.00%
<b>Actual</b>	86.30%	79.00%	76.00%	0.00%	

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## **Program Summary**

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# **EXECUTIVE OFFICE OF HEALTH & HUMAN SERVICES**

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## **Central Management**

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### **Mission**

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

### **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; Medical Assistance (Medicaid) Administration, Administration, and Finance; Strategy and Operations; Public Affairs; Data Analytics; Policy, Planning, and Research; and Legal Services. 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**

R.I. General Laws § 42-7.2 established the Executive Office of Health and Human Services within the Executive Branch of state government.

# Budget

## Agency: Executive Office Of Health And Human Services

### Central Management

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Operations	150,567,173	153,572,007	181,345,296	197,772,518	182,972,563
<b>Total Expenditures</b>	<b>150,567,173</b>	<b>153,572,007</b>	<b>181,345,296</b>	<b>197,772,518</b>	<b>182,972,563</b>
<b>Expenditures by Object</b>					
Salary and Benefits	27,182,344	30,204,979	31,536,751	30,720,465	32,819,022
Contract Professional Services	90,062,626	90,308,735	118,247,721	127,064,613	107,594,421
Operating Supplies and Expenses	6,971,526	7,451,628	9,664,199	10,808,572	9,504,416
Assistance And Grants	26,145,558	25,494,300	21,365,350	27,765,352	32,082,124
<b>Subtotal: Operating</b>	<b>150,362,054</b>	<b>153,459,643</b>	<b>180,814,021</b>	<b>196,359,002</b>	<b>181,999,983</b>
Capital Purchases And Equipment	205,119	112,364	531,275	1,413,516	972,580
<b>Subtotal: Other</b>	<b>205,119</b>	<b>112,364</b>	<b>531,275</b>	<b>1,413,516</b>	<b>972,580</b>
<b>Total Expenditures</b>	<b>150,567,173</b>	<b>153,572,007</b>	<b>181,345,296</b>	<b>197,772,518</b>	<b>182,972,563</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	26,636,094	28,321,238	25,723,262	25,793,211	37,734,050
Federal Funds	112,538,673	112,078,040	141,787,047	130,578,092	128,993,655
Restricted Receipts	11,392,406	13,172,729	13,834,987	41,401,215	16,244,858
Other Funds	0	0	0	0	0
<b>Total Expenditures</b>	<b>150,567,173</b>	<b>153,572,007</b>	<b>181,345,296</b>	<b>197,772,518</b>	<b>182,972,563</b>

# Personnel

## Agency: Executive Office Of Health And Human Services

### Central Management

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE AND LEGAL SUPPORT SERVICES ADMINISTRATOR	00145A	6.0	797,187	6.0	809,838
ADMINISTRATOR FOR MEDICAL SERVICES	00141A	7.0	760,145	7.0	777,732
ADMINISTRATOR OF PROGRAM MANAGEMENT (MHRH)	00135A	1.0	81,452	1.0	85,704
APPEALS OFFICER	00A30A	6.0	510,654	6.0	521,422
ASSISTANT ADMINISTRATIVE OFFICER	0AB21A	1.0	60,741	1.0	61,041
ASSISTANT ADMINISTRATOR (ASSISTANCE PAYMENTS)	00A35A	1.0	99,221	1.0	104,477
ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	00A35A	2.0	201,160	2.0	203,666
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	80,396	2.0	162,768
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	00141A	3.0	339,385	4.0	449,034
ASSOCIATE DIRECTOR DEPARTMENT OF ELDERLY AFFAIRS	00141A	1.0	126,776	1.0	127,406
ASSOCIATE DIRECTOR (DHS) DIV OF COMMUNITY SERVICES	00143A	1.0	136,114	1.0	136,773
ASSOCIATE DIRECTOR (DHS) DIV OF MANAGEMENT SERVICES	00146A	8.0	1,090,498	9.0	1,239,926
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	00144A	7.0	909,667	6.0	802,837
ASSOCIATE DIRECTOR II (MHRH)	00144A	2.0	282,447	2.0	283,852
CHIEF DATA ANALYST	00145A	0.0	0	1.0	122,466
CHIEF ECONOMIC AND POLICY ANALYST	00142A	2.0	230,671	2.0	231,817
CHIEF FAMILY HEALTH SYSTEMS	00137A	4.0	378,991	5.0	476,721
CHIEF HEALTH PROGRAM EVALUATOR	00137A	2.0	186,998	2.0	187,928
CHIEF HEALTH SYSTEMS DEVELOPMENT	00137A	1.0	93,499	1.0	93,963
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	1.0	103,128	1.0	103,628
CHIEF IMPLEMENTATION AIDE	00128A	3.0	199,704	3.0	201,655
CHIEF MEDICAL CARE SPECIALIST	00A34A	3.0	314,672	3.0	318,677
CHIEF OF LEGAL SERVICES	00139A	3.0	315,297	3.0	319,221
CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV	00135A	1.0	82,341	1.0	87,085
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	00143A	7.0	856,496	7.0	869,745
CHIEF RATE SETTING ANALYST	00A35A	1.0	103,322	1.0	103,834
COMMUNITY HEALTH NURSE COORDINATOR	00923A	1.0	99,930	1.0	100,426
CONSULTANT PUBLIC HEALTH NURSE	00926A	10.0	1,113,843	10.0	1,119,378
DATA CONTROL CLERK	00315A	5.0	222,488	5.0	225,352

# Personnel

## Agency: Executive Office Of Health And Human Services

### Central Management

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
DEPUTY CHIEF OF LEGAL SERVICES	00137A	5.0	495,253	6.0	508,855
DIRECTOR, INTERAGENCY OPERATIONS (EOHHSS)	00151A	1.0	161,230	1.0	162,031
ECONOMIC AND POLICY ANALYST I	00130A	1.0	64,941	1.0	67,602
ELIGIBILITY TECHNICIAN	00321A	1.0	47,258	1.0	48,136
HEALTH PROGRAM ADMINISTRATOR	00135A	3.0	250,051	4.0	340,448
HUMAN SERVICES BUSINESS OFFICER	00A22A	1.0	50,644	1.0	52,490
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A24A	1.0	54,434	1.0	57,792
IMPLEMENTATION DIRECTOR POLICY AND PROGRAMS	00140A	2.0	212,950	2.0	217,716
INTERDEPARTMENTAL PROJECT MANAGER	00139A	12.0	1,201,317	14.0	1,417,955
JUNIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A22A	2.0	108,428	2.0	112,348
LEGAL ASSISTANT	00119A	5.0	239,950	5.0	241,305
LEGAL COUNSEL (MHRH)	00136A	2.0	184,587	3.0	273,268
MEDICAID PROGRAM DIRECTOR	00152A	1.0	166,325	1.0	167,155
MEDICAL CARE SPECIALIST	00A25A	4.0	295,652	4.0	299,017
OFFICE MANAGER	00123A	2.0	119,358	2.0	119,943
PARALEGAL AIDE	00314A	1.0	43,600	1.0	43,817
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	2.0	142,258	2.0	147,477
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A30A	3.0	257,388	3.0	272,733
PRINCIPAL MANAGEMENT AND METHODS ANALYST	00128A	1.0	65,550	1.0	66,771
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	00333A	1.0	79,520	1.0	79,916
PRINCIPAL RATE ANALYST (COMMUNITY BASED SERVICES)	00A28A	1.0	75,621	1.0	75,997
PROGRAMMING SERVICES OFFICER	00131A	6.0	452,372	6.0	465,785
PUBLIC ASSISTANCE BUSINESS MANAGER	00A33A	1.0	79,202	1.0	82,476
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00122A	1.0	52,454	1.0	52,715
SENIOR ECONOMIC AND POLICY ANALYST	00134A	2.0	154,363	2.0	161,250
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00321A	1.0	45,955	1.0	48,440
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00328A	0.0	0	1.0	61,909
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A28A	2.0	150,235	2.0	154,114
SENIOR LEGAL COUNSEL	00134A	20.0	1,622,906	23.0	1,763,661
SENIOR MEDICAL CARE SPECIALIST	00A30A	3.0	256,961	3.0	261,272



## Personnel

### Agency: Executive Office Of Health And Human Services

#### Central Management

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR SYSTEMS ANALYST	00A26A	1.0	81,304	1.0	81,704
SOCIAL CASE WORKER	00A22A	2.0	127,814	2.0	128,448
SOCIAL CASE WORKER II	00A24A	3.0	181,256	3.0	183,111
SUPERVISOR FINANCIAL MANAGEMENT AND REPORTING	00135A	2.0	174,063	2.0	174,928
ZFTE RECONCILIATION TO AUTHORIZATION	00000A	(2.0)	0	0.0	0
<b>Subtotal Classified</b>		<b>185.0</b>	<b>17,472,423</b>	<b>200.0</b>	<b>18,720,957</b>
<b>Unclassified</b>					
SECRETARY OF HEALTH AND HUMAN SERVICES	00954KF	1.0	155,000	1.0	155,000
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>155,000</b>	<b>1.0</b>	<b>155,000</b>
<b>Subtotal</b>		<b>186.0</b>	<b>17,627,423</b>	<b>201.0</b>	<b>18,875,957</b>
Transfer Out			(116,973)		(119,495)
Transfer In			2,371,727		2,675,874
Overtime (1.5)			121,599		140,000
Seasonal/Special Salaries/Wages			50,911		49,636
Turnover			(669,674)		(1,057,807)
<b>Total Salaries</b>			<b>19,385,013</b>		<b>20,564,165</b>
<b>Benefits</b>					
FICA			1,479,607		1,568,720
Health Benefits			2,440,372		2,755,455
Payroll Accrual			112,129		119,162
Retiree Health			1,281,004		1,198,889
Retirement			5,261,405		5,805,867
<b>Subtotal</b>			<b>10,574,517</b>		<b>11,448,093</b>
<b>Total Salaries and Benefits</b>		<b>186.0</b>	<b>29,959,530</b>	<b>201.0</b>	<b>32,012,258</b>
<b>Cost Per FTE Position</b>			<b>161,073</b>		<b>159,265</b>
Statewide Benefit Assessment			760,935		806,764
<b>Payroll Costs</b>		<b>186.0</b>	<b>30,720,465</b>	<b>201.0</b>	<b>32,819,022</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			12		12
Clerical and Temporary Services			281,681		284,000
Information Technology			39,970,524		44,127,753
Legal Services			548,199		1,119,399
Management & Consultant Services			81,791,545		57,463,895
Medical Services			10,000		10,000

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## Personnel

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### Agency: Executive Office Of Health And Human Services

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#### Central Management

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	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Other Contracts		1,030,262		980,262
Training and Educational Services		93,390		275,100
University and College Services		3,339,000		3,334,000
<b>Subtotal</b>		<b>127,064,613</b>		<b>107,594,421</b>
<b>Total Personnel</b>	<b>186.0</b>	<b>157,785,078</b>	<b>201.0</b>	<b>140,413,443</b>
<b>Distribution by Source of Funds</b>				
General Revenue	172.0	24,068,219	187.0	35,966,398
Federal Funds	12.0	102,164,135	12.0	99,280,428
Restricted Receipts	2.0	31,552,724	2.0	5,166,617
<b>Total All Funds</b>	<b>186.0</b>	<b>157,785,078</b>	<b>201.0</b>	<b>140,413,443</b>

## **Program Summary**

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### **EXECUTIVE OFFICE OF HEALTH & HUMAN SERVICES**

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#### **Medical Assistance (Including Medicaid)**

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##### **Mission**

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

##### **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, was 52.95 percent for federal fiscal year 2020 and is 54.09 percent for federal fiscal year 2021. 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 R.I. General Laws § 40-8, § 42-12.3 authorized the Department of Human Services to establish and administer the RIte Care Program. EOHHS has since become the administering agency for Medical Assistance.

# Budget

## Agency: Executive Office Of Health And Human Services

### Medical Assistance (Including Medicaid)

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Hospitals	192,343,331	192,148,702	194,930,491	195,593,259	190,413,087
Long-Term Care	226,305,197	386,991,583	428,104,239	440,400,000	450,147,256
Managed Care	710,018,221	707,261,207	747,685,347	712,753,072	704,986,588
Other Services	565,759,963	612,466,869	619,438,365	608,625,116	610,639,153
Pharmacy	60,473,925	71,538,767	74,073,639	71,746,097	74,745,949
Rhody Health Partners	582,590,706	440,256,656	402,116,805	397,462,134	408,755,873
Special Education	31,369,731	37,332,577	43,038,580	44,538,580	59,538,580
<b>Total Expenditures</b>	<b>2,368,861,074</b>	<b>2,447,996,360</b>	<b>2,509,387,466</b>	<b>2,471,118,258</b>	<b>2,499,226,486</b>
<b>Expenditures by Object</b>					
Salary and Benefits	4,505	0	0	0	0
Contract Professional Services	291,593	157,000	0	0	0
Operating Supplies and Expenses	(818,755)	(8,531,440)	0	0	0
Assistance And Grants	2,369,383,731	2,456,370,800	2,509,387,466	2,462,868,258	2,486,026,486
<b>Subtotal: Operating</b>	<b>2,368,861,074</b>	<b>2,447,996,360</b>	<b>2,509,387,466</b>	<b>2,462,868,258</b>	<b>2,486,026,486</b>
Operating Transfers	0	0	0	8,250,000	13,200,000
<b>Subtotal: Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,250,000</b>	<b>13,200,000</b>
<b>Total Expenditures</b>	<b>2,368,861,074</b>	<b>2,447,996,360</b>	<b>2,509,387,466</b>	<b>2,471,118,258</b>	<b>2,499,226,486</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	923,665,241	944,135,829	976,559,149	960,174,620	972,926,868
Federal Funds	1,433,544,650	1,489,023,911	1,522,734,117	1,492,599,438	1,503,005,418
Restricted Receipts	11,651,183	14,836,620	10,094,200	18,344,200	23,294,200
<b>Total Expenditures</b>	<b>2,368,861,074</b>	<b>2,447,996,360</b>	<b>2,509,387,466</b>	<b>2,471,118,258</b>	<b>2,499,226,486</b>

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## Agency Summary

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### DEPARTMENT OF CHILDREN, YOUTH & FAMILIES

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#### Agency Mission

The Rhode Island Department of Children, Youth and Families ensures the safety, permanency and well-being of all children and youth. The Department of Children, Youth and Families (DCYF) is an agency within the Executive Office of Health and Human Services (EOHHS) and is the single state agency with statutory authority to ensure that vulnerable children and families are provided with the supports they need to succeed. Working to mobilize the human, physical and financial resources available, DCYF plans, develops and evaluates a statewide comprehensive and integrated array of services designed to ensure the opportunity for children to reach their full potential. This is achieved and maintained through integrated Networks of Care. Through these integrated Networks of Care, all children, youth and their families, have access to the resources to develop the skills and behaviors to maintain safe, healthy families, achieve permanency and successfully transition to adulthood.

#### Agency Description

DCYF has the major support division of Central Management and three (3) major operational divisions: Child Welfare: Child Protective Services, Intake and Case Monitoring, Family Services, Licensing, Adoption Support, and Youth Development & Support; Children's Behavioral Health: Placement Services and Medicaid Program Management; and Juvenile Corrections: Thomas C. Slater Training School for Youth and Juvenile Probation and Parole.

The Department is committed to the basic strategy of matching the right children and families to the right services at the right time for the right reason. To that end, the Department has adopted five major strategic goals:

1. Investing in prevention to build supportive services;
2. Screening in and removing children only when absolutely necessary;
3. Conducting placements according to the child's need;
4. Decreasing time to permanency; and
5. Providing a foundation for stable adulthood.

#### Statutory History

In 1979, R.I. General Laws §42-72 "State Affairs and Government" was amended to accommodate the creation of the Department for Children and Their Families. In 1991, the Department was renamed the Department of Children, Youth and Families. RIGL 42-72-5, delineates the Powers and Scope of Activities as follows:

"...the Rhode Island Department for Children and Their Families shall be the principal agency of the state to mobilize the human, physical and financial resources available to plan, develop and evaluate a comprehensive and integrated statewide program of services designed to ensure the opportunity for children to reach their full potential. Such services shall include prevention, early intervention, outreach, placement, care and treatment and aftercare programs. The Department shall also serve as an advocate for the needs of children".

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# Budget

## Department Of Children, Youth, And Families

	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<b>Expenditures by Program</b>					
Central Management	13,088,621	13,385,719	15,118,400	16,218,656	16,015,193
Children's Behavioral Health Services	13,026,772	12,888,166	13,748,868	12,545,552	12,567,069
Juvenile Correctional Services	22,682,191	22,968,596	25,184,991	23,636,231	24,343,650
Child Welfare	188,552,414	199,126,265	175,606,831	203,623,092	210,649,312
Higher Education Incentive Grants	200,000	(200,000)	200,000	200,000	0
<b>Total Expenditures</b>	<b>237,549,998</b>	<b>248,168,746</b>	<b>229,859,090</b>	<b>256,223,531</b>	<b>263,575,223</b>
<b>Expenditures by Object</b>					
Salary And Benefits	70,257,954	72,302,294	71,305,011	76,806,605	80,571,664
Contract Professional Services	5,656,301	5,735,538	6,089,628	7,256,939	6,451,524
Operating Supplies And Expenses	11,532,449	12,135,073	12,108,872	10,060,140	9,908,166
Assistance And Grants	149,398,814	157,393,401	137,495,579	160,732,785	164,643,869
<b>Subtotal: Operating</b>	<b>236,845,518</b>	<b>247,566,306</b>	<b>226,999,090</b>	<b>254,856,469</b>	<b>261,575,223</b>
Capital Purchases And Equipment	704,480	602,440	2,860,000	1,367,062	2,000,000
<b>Subtotal: Other</b>	<b>704,480</b>	<b>602,440</b>	<b>2,860,000</b>	<b>1,367,062</b>	<b>2,000,000</b>
<b>Total Expenditures</b>	<b>237,549,998</b>	<b>248,168,746</b>	<b>229,859,090</b>	<b>256,223,531</b>	<b>263,575,223</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	173,652,189	180,711,202	165,124,585	185,731,369	186,789,998
Federal Funds	60,989,212	65,129,699	59,986,948	66,785,484	72,705,588
Restricted Receipts	2,469,050	1,929,608	1,887,557	2,339,616	2,079,637
Operating Transfers From Other Funds	439,547	398,236	2,860,000	1,367,062	2,000,000
<b>Total Expenditures</b>	<b>237,549,998</b>	<b>248,168,746</b>	<b>229,859,090</b>	<b>256,223,531</b>	<b>263,575,223</b>
<b>FTE Authorization</b>	<b>612.5</b>	<b>631.5</b>	<b>621.5</b>	<b>642.5</b>	<b>640.5</b>



# Personnel Agency Summary

## Department Of Children, Youth, And Families

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Classified	622.5	43,148,989	620.5	44,935,998
Unclassified	20.0	1,899,696	20.0	1,920,371
<b>Subtotal</b>	<b>642.5</b>	<b>45,048,685</b>	<b>640.5</b>	<b>46,856,369</b>
Transfer In		13,206		13,272
Overtime (1.5)		6,264,750		6,264,750
Seasonal/Special Salaries/Wages		468,887		468,887
Turnover		(2,538,661)		(2,327,411)
<b>Total Salaries</b>		<b>49,256,867</b>		<b>51,275,866</b>
<b>Benefits</b>				
FICA		3,356,860		3,539,876
Health Benefits		7,558,241		8,096,043
Other		(2,676)		0
Payroll Accrual		251,631		265,275
Retiree Health		2,873,589		2,667,569
Retirement		11,805,212		12,931,998
<b>Subtotal</b>		<b>25,842,857</b>		<b>27,500,761</b>
<b>Total Salaries and Benefits</b>	<b>642.5</b>	<b>75,099,724</b>	<b>640.5</b>	<b>78,776,627</b>
<b>Cost Per FTE Position</b>		<b>116,887</b>		<b>122,992</b>
Statewide Benefit Assessment		1,706,881		1,795,037
<b>Payroll Costs</b>	<b>642.5</b>	<b>76,806,605</b>	<b>640.5</b>	<b>80,571,664</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		171,502		171,502
Clerical and Temporary Services		1,892,268		1,892,268
Information Technology		2,180,775		2,180,775
Legal Services		53,000		53,000
Management & Consultant Services		2,084,333		1,278,918
Medical Services		1,699		1,699
Other Contracts		633,615		633,615
Training and Educational Services		14,740		14,740
University and College Services		225,007		225,007
<b>Subtotal</b>		<b>7,256,939</b>		<b>6,451,524</b>
<b>Total Personnel</b>	<b>642.5</b>	<b>84,063,544</b>	<b>640.5</b>	<b>87,023,188</b>
<b>Distribution by Source of Funds</b>				
General Revenue	641.5	63,028,980	639.5	65,396,462
Federal Funds	0.0	20,875,021	0.0	21,463,932
Restricted Receipts	1.0	159,543	1.0	162,794
<b>Total All Funds</b>	<b>642.5</b>	<b>84,063,544</b>	<b>640.5</b>	<b>87,023,188</b>

## Performance Measures

### Department Of Children, Youth, And Families

#### Kinship and Foster Home Placement

The figures below represent the percentage of children in DCYF care that are placed in kinship or foster homes. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2017	2018	2019	2020	2021
<b>Target</b>	73.80%	75.00%	75.00%	80.00%	80.00%
<b>Actual</b>	74.20%	78.30%	80.30%	0.00%	

#### Out-of-State Placements

The figures below represent the percentage of children in DCYF care that are placed in out-of-state residential treatment facilities. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2017	2018	2019	2020	2021
<b>Target</b>	2.00%	2.00%	2.20%	2.20%	2.20%
<b>Actual</b>	2.90%	2.20%	2.50%	0.00%	

#### Repeat Maltreatment Rate

The figures below represent the percentage of children under DCYF supervision who experienced repeat maltreatment within 12 months. [Notes: FFY18 data not yet available. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Federal Fiscal Year</i>				
	2017	2018	2019	2020	2021
<b>Target</b>	10.80%	10.80%	10.80%	0.00%	0.00%
<b>Actual</b>	12.40%	0.00%	0.00%	0.00%	

#### Foster Home Licensing

The figures below represent the number of new foster homes licensed. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2017	2018	2019	2020	2021
<b>Target</b>	325.00	325.00	350.00	350.00	350.00
<b>Actual</b>	333.00	305.00	176.00	0.00	

#### Timeliness of License Issuance

The figures below represent the percentage of foster care licenses issued within their target timeframe. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2017	2018	2019	2020	2021
<b>Target</b>	90.00%	90.00%	90.00%	90.00%	90.00%
<b>Actual</b>	52.90%	63.60%	88.60%	0.00%	

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## Performance Measures

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### Department Of Children, Youth, And Families

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#### Timeliness of Investigation Completion

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The figures below represent the median number of days to complete an investigation. [Note: Missing values appear as zeros in the measure.]

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	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Target</b>	10.00	10.00	10.00	18.00	18.00
<b>Actual</b>	11.00	17.00	18.00	0.00	

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## Program Summary

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# DEPARTMENT OF CHILDREN, YOUTH & FAMILIES

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## Central Management

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### Mission

The Office of the Director and Support Services provides the Central Management functions for DCYF. This consists of administrative and management components which assist the Director in coordination and oversight of fiscal management, accountability supports, and facility management. It also provides staff and providers with key administrative support services such as Legal Services.

### Description

The centralized management components include:

**The Office of the Director:** Provides overall direction, coordination, and oversight to all functions including child welfare, children's behavioral health, and juvenile correctional services. These activities ensure intra- and interagency coordination and integration.

**Policy and Legislation:** Develops and promulgates all policies, procedures and regulations issued by the Department and works with all aspects of the Department to ensure effective implementation of policies and new federal/state laws and regulations.

**Executive Counsel & Legal Services (OHHS):** Provides legal counsel to the Director and Senior Management staff; represents the Department in Family Court proceedings related to child abuse and neglect and in commitment trials and in termination of parental rights cases; and represents the Department in all labor relations matters, administrative tribunals and civil litigation in State and federal courts.

**Management and Budget:** This office provides timely, accurate analysis and reporting in support of efficient management of financial resources and ensures proper accountability for the use of these resources.

**Contract Management:** Implements and supports strong financial controls and active management of the Department's contracts for services. Ensures efficient and transparent processes that maximize competitive bidding. Monitors vendor performance against contract deliverables.

**Continuous Improvement and Performance Management:** Improves overall services and Department activities through data-driven decision making and innovation. Supports efforts to streamline processes, improve efficiencies, and provide better service to the populations served by the Department.

**Data and Evaluation:** Supports and coordinates the development of evaluation processes for the agency and analyzes data for the purposes of program evaluation, policy, program enhancement, program/service needs and improved child and family outcomes. Additionally, this function integrates with MIS for the enhancement of the Rhode Island Child Information System (RICHIST) which is DCYF's federally approved Statewide Automated Child Welfare Information System (SACWIS)] to inform programs/services, policy, and child and family outcomes. The RICHIST system provides the technical infrastructure for DCYF to achieve the intent of RIGL §40-11-3, which requires all persons to report known or suspected cases of child abuse neglect and the Department to investigate such allegations and provide appropriate services and interventions.

### Statutory History

RIGL § 42-72 defines the function of the Department of Children, Youth and Families.

# Budget

## Agency: Department Of Children, Youth, And Families

### Central Management

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Information Systems	4,134,784	4,271,829	4,792,839	4,266,056	4,301,164
Office of Budget	1,708,615	1,467,545	1,970,634	2,891,271	2,547,434
Office of the Director	2,584,440	2,233,066	2,973,922	3,012,544	3,137,906
Support Services	4,660,782	5,413,279	5,381,005	6,048,785	6,028,689
<b>Total Expenditures</b>	<b>13,088,621</b>	<b>13,385,719</b>	<b>15,118,400</b>	<b>16,218,656</b>	<b>16,015,193</b>
<b>Expenditures by Object</b>					
Salary and Benefits	6,852,978	7,005,360	7,425,532	8,987,490	9,598,159
Contract Professional Services	1,923,020	1,734,293	2,612,362	3,186,410	2,380,995
Operating Supplies and Expenses	4,224,352	4,516,560	5,079,455	4,043,896	4,034,818
Assistance And Grants	(98,849)	1,147	1,051	860	1,221
<b>Subtotal: Operating</b>	<b>12,901,501</b>	<b>13,257,360</b>	<b>15,118,400</b>	<b>16,218,656</b>	<b>16,015,193</b>
Capital Purchases And Equipment	187,120	128,359	0	0	0
<b>Subtotal: Other</b>	<b>187,120</b>	<b>128,359</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>13,088,621</b>	<b>13,385,719</b>	<b>15,118,400</b>	<b>16,218,656</b>	<b>16,015,193</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	9,648,010	9,401,927	11,389,069	12,378,023	12,283,755
Federal Funds	3,440,611	3,983,792	3,729,331	3,840,633	3,731,438
<b>Total Expenditures</b>	<b>13,088,621</b>	<b>13,385,719</b>	<b>15,118,400</b>	<b>16,218,656</b>	<b>16,015,193</b>

## Personnel

### Agency: Department Of Children, Youth, And Families

#### Central Management

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	00139A	1.0	110,048	1.0	110,596
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	1.0	83,884	1.0	87,349
ADMINISTRATOR- OPERATIONS MANAGEMENT	00141A	1.0	115,750	1.0	116,326
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	00135A	1.0	79,549	1.0	82,841
ASSISTANT CHIEF OF PLANNING	00137A	4.0	394,632	4.0	396,994
ASSISTANT DIRECTOR FOR SPECIAL PROJECTS	00141A	1.0	133,763	1.0	134,421
ASSOCIATE DIRECTOR (DHS) DIV OF MANAGEMENT SERVICES	00146A	1.0	162,414	1.0	163,210
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	00144A	1.0	147,500	1.0	148,232
BUSINESS MANAGEMENT OFFICER	00B26A	1.0	69,494	1.0	71,591
CHIEF CASE WORK SUPERVISOR	0AA34A	2.0	225,659	2.0	226,764
CHIEF HUMAN SERVICES BUSINESS OFFICER	00133A	0.0	0	2.0	141,370
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	2.0	203,893	2.0	204,893
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A32A	1.0	97,748	1.0	98,228
CHIEF IMPLEMENTATION AIDE	00128A	3.0	194,233	3.0	197,604
CHIEF OF LICENSING & REGULATION (DCYF)	00139A	1.0	100,044	1.0	100,541
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	83,922	1.0	84,339
CLINICAL SOCIAL WORKER	00A27A	1.0	79,702	1.0	80,098
COMMUNITY SERVICES COORDINATOR	00A34A	1.0	17,592	1.0	82,340
CONTRACT COMPLIANCE OFFICER	00123A	2.0	97,784	2.0	101,020
DEPUTY DIRECTOR- DEPARTMENT OF CHILDREN-YOUTH+FAMILIES	00145A	1.0	156,760	1.0	157,541
ELIGIBILITY TECHNICIAN	00321A	4.0	210,057	4.0	211,101
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A24A	2.0	134,814	2.0	135,469
IMPLEMENTATION AIDE	00122A	1.0	49,727	1.0	51,839
INFORMATION SERVICES TECHNICIAN I	00316A	2.0	89,243	2.0	89,689
INTERDEPARTMENTAL PROJECT MANAGER	00139A	2.0	214,947	2.0	221,844
PARALEGAL AIDE	00314A	2.0	16,846	2.0	78,070
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	3.0	230,351	3.0	233,807
PRINCIPAL PREAUDIT CLERK	00314A	2.0	84,395	2.0	85,545
PRINCIPAL PROGRAM ANALYST	00128A	1.0	59,884	1.0	62,305
PROGRAMMING SERVICES OFFICER	00131A	7.0	516,911	7.0	530,417
RECORDS ANALYST	00324A	1.0	56,611	1.0	56,891
SENIOR CASE WORK SUPERVISOR	0AA30A	4.0	373,341	4.0	377,091

# Personnel

## Agency: Department Of Children, Youth, And Families

### Central Management

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00133A	4.0	303,952	4.0	315,031
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	1.0	71,673	1.0	74,536
SENIOR WORD PROCESSING TYPIST	00312A	2.0	79,488	2.0	79,880
SOCIAL SERVICE ANALYST	0AA27A	2.0	169,374	2.0	170,197
WORD PROCESSING TYPIST	00310A	3.0	108,639	3.0	110,756
ZFTE RECONCILIATION TO AUTHORIZATION	00000A	0.0	0	(4.0)	0
<b>Subtotal Classified</b>		<b>70.0</b>	<b>5,324,624</b>	<b>68.0</b>	<b>5,670,766</b>
<b>Unclassified</b>					
ASSOCIATE DIRECTOR-CHILD WELFARE (DCYF)	00844A	1.0	136,059	1.0	136,736
CHIEF OF STAFF	00841A	1.0	120,725	1.0	121,326
CONFIDENTIAL SECRETARY	00722A	1.0	53,533	1.0	55,678
DIRECTOR- DEPARTMENT FOR CHILDREN & THEIR FAMILIES	20953F	1.0	135,000	1.0	135,000
<b>Subtotal Unclassified</b>		<b>4.0</b>	<b>445,317</b>	<b>4.0</b>	<b>448,740</b>
<b>Subtotal</b>		<b>74.0</b>	<b>5,769,941</b>	<b>72.0</b>	<b>6,119,506</b>
Transfer Out			(17,592)		(82,340)
Transfer In			29,516		89,623
Overtime (1.5)			29,574		29,574
Seasonal/Special Salaries/Wages			18,649		18,649
Turnover			(229,152)		(224,108)
<b>Total Salaries</b>			<b>5,600,936</b>		<b>5,950,904</b>
<b>Benefits</b>					
FICA			428,822		455,611
Health Benefits			810,426		892,402
Payroll Accrual			32,469		34,562
Retiree Health			370,904		347,582
Retirement			1,523,620		1,683,197
<b>Subtotal</b>			<b>3,166,241</b>		<b>3,413,354</b>
<b>Total Salaries and Benefits</b>		<b>74.0</b>	<b>8,767,177</b>	<b>72.0</b>	<b>9,364,258</b>
<b>Cost Per FTE Position</b>			<b>118,475</b>		<b>130,059</b>
Statewide Benefit Assessment			220,313		233,901
<b>Payroll Costs</b>		<b>74.0</b>	<b>8,987,490</b>	<b>72.0</b>	<b>9,598,159</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			29,943		29,943
Clerical and Temporary Services			459,595		459,595



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## Personnel

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### Agency: Department Of Children, Youth, And Families

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#### Central Management

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	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Information Technology		1,264,069		1,264,069
Legal Services		10,500		10,500
Management & Consultant Services		1,155,415		350,000
Other Contracts		41,881		41,881
University and College Services		225,007		225,007
<b>Subtotal</b>		<b>3,186,410</b>		<b>2,380,995</b>
<b>Total Personnel</b>	<b>74.0</b>	<b>12,173,900</b>	<b>72.0</b>	<b>11,979,154</b>
<b>Distribution by Source of Funds</b>				
General Revenue	74.0	9,102,993	72.0	9,027,258
Federal Funds	0.0	3,070,907	0.0	2,951,896
<b>Total All Funds</b>	<b>74.0</b>	<b>12,173,900</b>	<b>72.0</b>	<b>11,979,154</b>

## **Program Summary**

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### **DEPARTMENT OF CHILDREN, YOUTH & FAMILIES**

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#### **Children’s Behavioral Health Services**

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##### **Mission**

The Division of Children’s Behavioral Health (CBH) is responsible for the design, implementation and monitoring of a statewide system of care for children and youth requiring behavioral health services, including children who are involved with DCYF due to child abuse/neglect or juvenile delinquency. DCYF seeks to support children and youth with a serious emotional disturbance (SED) or other behavioral health needs in the least restrictive setting that is clinically appropriate. To accomplish this and conform with State and federal law, DCYF supervises services for seriously emotionally disturbed children, promotes the development of programs for preventing or treating emotional or behavioral disorders in children, works with private agencies serving those children, and promotes the development of new resources to help children and families. Children placed in the custody of DCYF due to abuse, neglect, dependency or delinquency, as well as children who remain in the custody of their parents or legal guardians, are eligible for these services.

CBH supports the development of services to prevent children from coming into out-of-home care and facilitates the delivery of effective, child and family-focused foster or congregate care so that children can achieve permanency and wellbeing as quickly as possible.

##### **Description**

CBH consists of the following units:

**Operations Management:** Supports the operations of home-based and residential services and develops new programs and services, as needed.

**Placement Services:** Provides direct service staff with support and finds appropriate placements for children and youth who need temporary or long-term out of home placement.

**Care Management:** Provides oversight of the quality of clinical services and planning conducted with children and families. In addition, this unit provides support to direct service staff regarding children and youth who have intensive behavioral health needs and for whom it is difficult to find appropriate treatment services. Works collaboratively with the providers and DCYF direct service staff to transition children and youth to lower levels of care or home in a timely manner with appropriate wraparound services supporting them and their families.

**Medicaid Program Management:** Reviews programs to ensure compliance with Medicaid regulations and performs quality assurance reviews of program treatment documentation. Also assists with the development of Medicaid claiming for new services, especially home- and community-based services.

**Utilization Management:** Reviews children placed in congregate care to ensure continued congregate care placement reflects level of need and assesses service quality and effectiveness towards clinical and functional goals.

##### **Statutory History**

R.I. General Laws § 42-72 defines the functions of the Department of Children, Youth and Families. RIGL § 40.1-5 describes the provisions relating to mental health laws.

## Budget

### Agency: Department Of Children, Youth, And Families

#### Children's Behavioral Health Services

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
CBH Educational Services	1,043,761	1,136,510	1,114,751	973,090	980,277
Children's Mental Health	11,983,010	11,751,656	12,634,117	11,572,462	11,586,792
Psychiatric Services	1	0	0	0	0
<b>Total Expenditures</b>	<b>13,026,772</b>	<b>12,888,166</b>	<b>13,748,868</b>	<b>12,545,552</b>	<b>12,567,069</b>
<b>Expenditures by Object</b>					
Salary and Benefits	2,658,220	3,176,647	3,369,064	3,129,530	3,191,356
Contract Professional Services	314,691	429,473	240,396	422,934	422,934
Operating Supplies and Expenses	217,075	172,096	319,761	159,813	146,942
Assistance And Grants	9,836,786	9,109,950	9,819,647	8,833,275	8,805,837
<b>Subtotal: Operating</b>	<b>13,026,772</b>	<b>12,888,166</b>	<b>13,748,868</b>	<b>12,545,552</b>	<b>12,567,069</b>
<b>Total Expenditures</b>	<b>13,026,772</b>	<b>12,888,166</b>	<b>13,748,868</b>	<b>12,545,552</b>	<b>12,567,069</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	7,286,242	6,643,146	7,185,060	6,290,095	6,423,965
Federal Funds	5,740,530	6,245,020	6,563,808	5,869,435	6,143,104
Restricted Receipts	0	0	0	386,022	0
<b>Total Expenditures</b>	<b>13,026,772</b>	<b>12,888,166</b>	<b>13,748,868</b>	<b>12,545,552</b>	<b>12,567,069</b>

## Personnel

### Agency: Department Of Children, Youth, And Families

#### Children's Behavioral Health Services

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CHIEF CASE WORK SUPERVISOR	0AA34A	1.0	112,454	1.0	116,405
CHIEF OF CHILDREN'S MENTAL HEALTH AND EDUCATION	00141A	1.0	110,239	1.0	110,787
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	16,310	1.0	76,351
CLINICAL PSYCHOLOGIST (PH.D QUALIFIED)	00A32A	1.0	95,728	1.0	96,189
CLINICAL SOCIAL WORKER	0AA27A	4.0	292,582	4.0	302,215
COMMUNITY SERVICES COORDINATOR	00A34A	1.0	107,362	1.0	107,879
EDUCATIONAL SERVICES COORDINATOR (DCYF)	00133A	1.0	72,554	1.0	75,551
IMPLEMENTATION AIDE	00122A	3.0	152,413	3.0	155,746
INTERDEPARTMENTAL PROJECT MANAGER	00139A	2.0	227,263	2.0	230,316
PROFESSIONAL SERVICES COORDINATOR	0AB34A	1.0	99,829	1.0	100,311
SENIOR CASE WORK SUPERVISOR	0AA30A	1.0	99,935	1.0	100,417
SOCIAL CASE WORKER II	0AA24A	6.0	420,581	6.0	424,517
WORD PROCESSING TYPIST	00310A	1.0	36,012	1.0	36,721
<b>Subtotal Classified</b>		<b>24.0</b>	<b>1,843,262</b>	<b>24.0</b>	<b>1,933,405</b>
<b>Subtotal</b>		<b>24.0</b>	<b>1,843,262</b>	<b>24.0</b>	<b>1,933,405</b>
Transfer Out			(16,310)		(76,351)
Transfer In			82,258		84,097
Overtime (1.5)			5,691		5,691
Seasonal/Special Salaries/Wages			18,408		18,408
<b>Total Salaries</b>			<b>1,933,309</b>		<b>1,965,250</b>
<b>Benefits</b>					
FICA			147,462		149,910
Health Benefits			303,913		311,793
Payroll Accrual			11,237		11,448
Retiree Health			128,189		115,030
Retirement			529,278		560,523
<b>Subtotal</b>			<b>1,120,079</b>		<b>1,148,704</b>
<b>Total Salaries and Benefits</b>		<b>24.0</b>	<b>3,053,388</b>	<b>24.0</b>	<b>3,113,954</b>
<b>Cost Per FTE Position</b>			<b>127,225</b>		<b>129,748</b>
Statewide Benefit Assessment			76,142		77,402
<b>Payroll Costs</b>		<b>24.0</b>	<b>3,129,530</b>	<b>24.0</b>	<b>3,191,356</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			6,122		6,122
Clerical and Temporary Services			411,803		411,803

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## Personnel

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### Agency: Department Of Children, Youth, And Families

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#### Children's Behavioral Health Services

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	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Other Contracts		5,009		5,009
<b>Subtotal</b>		<b>422,934</b>		<b>422,934</b>
<b>Total Personnel</b>	<b>24.0</b>	<b>3,552,464</b>	<b>24.0</b>	<b>3,614,290</b>
<b>Distribution by Source of Funds</b>				
General Revenue	24.0	2,414,018	24.0	2,457,900
Federal Funds	0.0	1,138,446	0.0	1,156,390
<b>Total All Funds</b>	<b>24.0</b>	<b>3,552,464</b>	<b>24.0</b>	<b>3,614,290</b>

## **Program Summary**

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### **DEPARTMENT OF CHILDREN, YOUTH & FAMILIES**

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#### **Juvenile Correctional Services**

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##### **Mission**

The strategic objectives for the Division of Juvenile Corrections is to safely divert youth from entering the juvenile justice system; promote timely reentry into the community and reduce recidivism rates.

##### **Description**

The Division of Juvenile Correctional Services is composed of two major components:

Thomas C. Slater Training School for Youth: A secure residential facility housing both male and female residents.

Juvenile Probation supervises all youth who were adjudicated by the Rhode Island Family Court and placed back into the community. Each youth is assessed in order to determine their criminogenic need and risk level for recidivism. A service plan is then established and implemented to monitor the youth's compliance with the conditions of probation and to treat those factors which contribute to delinquent behavior.

##### **Statutory History**

R.I. General Laws §42-72 defines the functions of the Department of Children, Youth, and Families; RIGL § 42-56 provides for the Training School for Youth; RIGL § 14-1 relates to the power of the court to order disposition of a juvenile.

# Budget

## Agency: Department Of Children, Youth, And Families

### Juvenile Correctional Services

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Institutional Services	13,983,151	13,715,863	16,254,750	14,788,292	15,612,535
Juvenile Probation & Parole	5,367,029	5,226,471	5,394,286	6,169,566	6,286,935
RITS - Education Program	3,332,011	4,026,262	3,535,955	2,678,373	2,444,180
<b>Total Expenditures</b>	<b>22,682,191</b>	<b>22,968,596</b>	<b>25,184,991</b>	<b>23,636,231</b>	<b>24,343,650</b>
<b>Expenditures by Object</b>					
Salary and Benefits	17,676,559	17,748,840	17,445,451	18,123,927	18,176,936
Contract Professional Services	373,084	354,519	337,176	362,783	362,783
Operating Supplies and Expenses	2,118,602	2,672,587	2,685,758	1,423,236	1,386,729
Assistance And Grants	2,046,211	1,781,741	1,856,606	2,359,223	2,417,202
<b>Subtotal: Operating</b>	<b>22,214,456</b>	<b>22,557,686</b>	<b>22,324,991</b>	<b>22,269,169</b>	<b>22,343,650</b>
Capital Purchases And Equipment	467,735	410,910	2,860,000	1,367,062	2,000,000
<b>Subtotal: Other</b>	<b>467,735</b>	<b>410,910</b>	<b>2,860,000</b>	<b>1,367,062</b>	<b>2,000,000</b>
<b>Total Expenditures</b>	<b>22,682,191</b>	<b>22,968,596</b>	<b>25,184,991</b>	<b>23,636,231</b>	<b>24,343,650</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	21,941,364	22,512,942	22,111,978	22,034,558	21,959,039
Federal Funds	266,848	29,045	184,338	212,227	362,227
Restricted Receipts	34,432	28,372	28,675	22,384	22,384
Operating Transfers from Other Funds	439,547	398,236	2,860,000	1,367,062	2,000,000
<b>Total Expenditures</b>	<b>22,682,191</b>	<b>22,968,596</b>	<b>25,184,991</b>	<b>23,636,231</b>	<b>24,343,650</b>



## Personnel

### Agency: Department Of Children, Youth, And Families

#### Juvenile Correctional Services

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSOCIATE DIRECTOR-JUVENILE CORRECTIONAL SERVICES	00141A	1.0	129,988	1.0	132,695
BUILDING MAINTENANCE SUPERVISOR (CORRECTIONS)	00320A	1.0	57,609	1.0	57,896
CLINICAL DIRECTOR- PSYCHOLOGIST	00141A	1.0	109,459	1.0	110,788
CLINICAL SOCIAL WORKER	00J27A	4.0	277,215	4.0	284,102
COOK'S HELPER	00309A	3.0	122,052	3.0	122,656
COTTAGE MANAGER	00322A	1.0	52,582	1.0	52,843
COTTAGE MANAGER	00J31A	3.0	269,488	3.0	270,794
DATA CONTROL CLERK	00315A	6.0	254,048	6.0	258,701
FOOD SERVICE ADMINISTRATOR	00322A	1.0	55,776	1.0	57,533
JUVENILE PROBATION AND PAROLE SERVICES TECHNICIAN	00C18A	2.0	94,806	2.0	97,525
JUVENILE PROGRAM WORKER	00322A	69.0	3,623,588	69.0	3,693,310
JUVENILE PROGRAM WORKER	00J31A	1.0	83,675	1.0	45,362
NO CLASSIFICATION	00322A	1.0	50,351	1.0	50,601
PRINCIPAL COMMUNITY PROGRAM LIAISON WORKER	00324A	1.0	51,570	1.0	53,414
PROBATION AND PAROLE OFFICER I	00C27A	7.0	477,026	7.0	484,765
PROBATION AND PAROLE OFFICER II	00C29A	16.0	1,363,744	16.0	1,373,184
PROBATION AND PAROLE SUPERVISOR	00C33A	6.0	579,767	6.0	589,957
PROGRAMMING SERVICES OFFICER	00131A	1.0	84,227	1.0	84,636
REGISTERED NURSE A	00920A	1.0	91,785	1.0	92,241
REGISTERED NURSE B	00921A	3.0	258,417	3.0	260,897
SENIOR COMMUNITY DEVELOPMENT TRAINING SPECIALIST	01326A	1.0	73,374	1.0	73,730
SENIOR COOK	00315A	2.0	90,078	2.0	91,297
SHIFT COORDINATOR (RI TRAINING SCHOOL FOR YOUTH)	00326A	8.0	522,405	8.0	530,800
STATE BUILDING AND GROUNDS COORDINATOR	00332A	1.0	92,178	1.0	92,635
SUPERINTENDENT (R I TRAINING SCHOOL FOR YOUTH)	00145A	1.0	144,728	1.0	151,431
ZFTE RECONCILIATION TO AUTHORIZATION	00000A	(10.5)	0	(10.5)	0
<b>Subtotal Classified</b>		<b>131.5</b>	<b>9,009,936</b>	<b>131.5</b>	<b>9,113,793</b>
<b>Unclassified</b>					
EXECUTIVE DIRECTOR	00844A	1.0	128,798	1.0	134,525
PRINCIPAL	00840A	1.0	115,615	1.0	116,190
SCHOOL SOCIAL WORKER	0T001A	1.0	91,156	1.0	91,608
TEACHER (ACADEMIC)	0T001A	9.0	802,461	9.0	811,388

# Personnel

## Agency: Department Of Children, Youth, And Families

### Juvenile Correctional Services

	FY 2020		FY 2021		
	FTE	Cost	FTE	Cost	
<b>Unclassified</b>					
TEACHER (ACADEMIC)(DIAG CLASSROOM TEACHER)	0T001A	1.0	91,156	1.0	91,608
TEACHER ACADEMIC (SPECIAL EDUCATION)	0T001A	2.0	138,595	2.0	139,283
TEACHER (PHYSICAL EDUCATION)	0T001A	1.0	86,598	1.0	87,029
<b>Subtotal Unclassified</b>		<b>16.0</b>	<b>1,454,379</b>	<b>16.0</b>	<b>1,471,631</b>
<b>Subtotal</b>		<b>147.5</b>	<b>10,464,315</b>	<b>147.5</b>	<b>10,585,424</b>
Overtime (1.5)			2,186,642		2,186,642
Seasonal/Special Salaries/Wages			188,739		188,739
Turnover			(1,218,922)		(1,450,211)
<b>Total Salaries</b>			<b>11,620,774</b>		<b>11,510,593</b>
<b>Benefits</b>					
FICA			787,078		795,614
Health Benefits			2,003,242		2,070,925
Other			(2,344)		0
Payroll Accrual			56,203		57,001
Retiree Health			641,570		572,734
Retirement			2,636,315		2,784,658
<b>Subtotal</b>			<b>6,122,064</b>		<b>6,280,932</b>
<b>Total Salaries and Benefits</b>		<b>147.5</b>	<b>17,742,838</b>	<b>147.5</b>	<b>17,791,525</b>
<b>Cost Per FTE Position</b>			<b>120,290</b>		<b>120,621</b>
Statewide Benefit Assessment			381,089		385,411
<b>Payroll Costs</b>		<b>147.5</b>	<b>18,123,927</b>	<b>147.5</b>	<b>18,176,936</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			32,966		32,966
Clerical and Temporary Services			314,360		314,360
Legal Services			1,500		1,500
Other Contracts			8,957		8,957
Training and Educational Services			5,000		5,000
<b>Subtotal</b>			<b>362,783</b>		<b>362,783</b>
<b>Total Personnel</b>		<b>147.5</b>	<b>18,486,710</b>	<b>147.5</b>	<b>18,539,719</b>
<b>Distribution by Source of Funds</b>					
General Revenue		147.5	18,390,148	147.5	18,293,157
Federal Funds		0.0	96,562	0.0	246,562
<b>Total All Funds</b>		<b>147.5</b>	<b>18,486,710</b>	<b>147.5</b>	<b>18,539,719</b>

## **Program Summary**

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# **DEPARTMENT OF CHILDREN, YOUTH & FAMILIES**

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## **Child Welfare**

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### **Mission**

Ensure that each child and youth is protected from harm through the timely investigation of reports of child abuse and neglect. Maintain children and youth safely at home whenever possible through formal and informal supports and services, utilizing family and community partnerships, in order to mitigate risk and threats against safety. Safeguard the well-being of each child in a stable, permanent home in partnership with family, community and Networks of Care. Through these formal and informal resources make certain that older youth are afforded optimal opportunities for successful transitions to adulthood.

### **Description**

The Division of Child Welfare Services within DCYF consists of two major components: Child Protective Services (CPS) and Family Services. Additional support functions are administered by other divisions of the Department.

CPS is composed of two key functions - Child Protective Investigations and Child Protective Intake Casework. The Child Protective Investigative Division consists of Child Protective Investigators who specialize in the screening and investigation of reports of child abuse and neglect. Reports of suspected maltreatment are screened 24 hours a day, seven days a week, by Child Protective Investigators who staff the Child Abuse Hotline. The Child Protective Intake/ Screening Unit handles the intake of all other non-child abuse/neglect cases to the Department, as well as reviewing all indicated Child Protective Services (CPS) investigations. For those investigations, which do not result in the removal of children from home and do not require legal status, Intake connects the family with partners in the family's community in order to provide the family with skills and supports to reduce the risk of future maltreatment and to maintain a safe environment. Additionally, Intake workers provide outreach to families who are the subjects of reports to the CPS Hot Line which do not meet criteria for investigation but indicate that the family could benefit from preventative interventions.

Family Services is staffed primarily by DCYF case workers who are assigned to families and children who require more intense service intervention and are more likely to be maltreated and/or are involved with the Department on a more long-term basis for reasons of abuse/ neglect, dependency, and/or behavioral health. These families and children possess more complex needs, and all have legal involvement with petitions before the RI Family Court. Family Service workers case plan for children and connect families with ongoing community-based services in order to achieve permanency. Permanency for children who cannot be safely reunified with their families of origin may involve adoption, guardianship, or independent living.

Child Welfare also liaises with the Family Care Community Partnerships (FCCPs). The FCCPs collaborate with parents and youth to address complex issues, such as the risk for child abuse and neglect, children and youth with moderate to severe behavioral or developmental issues, and youth involved with the juvenile justice system. The goal of the FCCPs is to help families make sustainable changes and develop the skills to effectively manage crisis on an on-going basis with the help of both formal services and natural support networks.

### **Statutory History**

R.I. General Laws § 42-72 defines the functions of the Department of Children, Youth and Families; § 40-11 relates to abused and neglected children; § 14-1 relates to proceedings in Family Court; and § 42-72-30 established the family and Children's Trust Fund.

# Budget

## Agency: Department Of Children, Youth, And Families

### Child Welfare

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Board & Care	115,776,080	126,471,286	85,170,615	130,784,844	136,738,542
Community Services	3,397,951	4,240,555	2,266,638	2,334,741	2,373,663
Family Services	14,900,632	18,188,276	15,687,277	18,687,699	19,491,676
Foster Care	28,226,535	29,722,881	50,161,828	29,888,049	29,349,924
Prevention Services	5,324,579	1,118,319	878,442	1,500,585	1,521,315
Protective Services	20,926,637	19,384,948	21,442,031	20,427,174	21,174,192
<b>Total Expenditures</b>	<b>188,552,414</b>	<b>199,126,265</b>	<b>175,606,831</b>	<b>203,623,092</b>	<b>210,649,312</b>
<b>Expenditures by Object</b>					
Salary and Benefits	43,070,197	44,371,447	43,064,964	46,565,658	49,605,213
Contract Professional Services	3,045,506	3,217,252	2,899,694	3,284,812	3,284,812
Operating Supplies and Expenses	4,972,420	4,773,831	4,023,898	4,433,195	4,339,677
Assistance And Grants	137,414,666	146,700,563	125,618,275	149,339,427	153,419,610
<b>Subtotal: Operating</b>	<b>188,502,789</b>	<b>199,063,093</b>	<b>175,606,831</b>	<b>203,623,092</b>	<b>210,649,312</b>
Capital Purchases And Equipment	49,625	63,172	0	0	0
<b>Subtotal: Other</b>	<b>49,625</b>	<b>63,172</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>188,552,414</b>	<b>199,126,265</b>	<b>175,606,831</b>	<b>203,623,092</b>	<b>210,649,312</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	134,576,573	142,353,187	124,238,478	144,828,693	146,123,240
Federal Funds	51,541,223	54,871,843	49,509,471	56,863,189	62,468,819
Restricted Receipts	2,434,618	1,901,236	1,858,882	1,931,210	2,057,253
<b>Total Expenditures</b>	<b>188,552,414</b>	<b>199,126,265</b>	<b>175,606,831</b>	<b>203,623,092</b>	<b>210,649,312</b>

## Personnel

### Agency: Department Of Children, Youth, And Families

#### Child Welfare

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	00139A	1.0	95,533	1.0	100,542
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	00135A	2.0	163,879	2.0	165,997
ASSISTANT DIRECTOR DIVISION OF CHILD PROTECTIVE SERV.	00142A	2.0	240,052	2.0	246,308
ASSOCIATE DIRECTOR-JUVENILE CORRECTIONAL SERVICES	00141A	1.0	128,528	1.0	131,402
CASEWORK SUPERVISOR II	00A28A	5.0	222,358	5.0	333,544
CASEWORK SUPERVISOR II	0AA28A	31.0	2,694,557	31.0	2,729,114
CHIEF CASE WORK SUPERVISOR	0AA34A	3.0	345,626	3.0	352,335
CHIEF OF PRACTICE STANDARDS (DCYF)	00135A	7.0	618,145	7.0	621,176
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	77,287	1.0	80,775
CHIEF RESOURCE SPECIALIST	00A31A	1.0	98,182	1.0	98,657
CHILD PROTECTIVE INVESTIGATOR	00A26A	68.0	4,450,863	68.0	4,745,479
CHILD PROTECTIVE INVESTIGATOR	0AA24A	1.0	82,470	1.0	82,872
CHILD SUPPORT TECHNICIAN (DCYF)	00322A	23.0	1,341,171	23.0	1,353,447
CLERK SECRETARY	00B16A	4.0	182,978	4.0	187,218
CLINICAL TRAINING SPECIALIST	00A30A	4.0	360,714	4.0	362,450
COMMUNITY SERVICES COORDINATOR	00A34A	2.0	215,211	2.0	216,256
CUSTOMER SERVICE AIDE (DHS)	00315A	1.0	42,525	1.0	42,736
CUSTOMER SERVICE SPECIALIST I	00315A	2.0	101,520	2.0	102,014
CUSTOMER SERVICE SPECIALIST II	00319A	2.0	89,680	2.0	92,165
EXECUTIVE ASSISTANT	00118A	1.0	46,060	1.0	46,290
HUMAN SERVICES BUSINESS OFFICER	00322A	1.0	46,776	1.0	48,396
HUMAN SERVICES FACILITY INSPECTOR	00A17A	3.0	146,334	3.0	148,047
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A24A	1.0	69,151	1.0	69,486
IMPLEMENTATION AIDE	00322A	3.0	187,233	3.0	190,736
JUNIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A22A	2.0	111,031	2.0	113,192
LICENSING AIDE	00315A	2.0	83,027	2.0	84,166
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A30A	1.0	91,642	1.0	92,089
PRINCIPAL RESOURCE SPECIALIST	00328A	1.0	12,928	1.0	60,385
PRINCIPAL RESOURCE SPECIALIST	00A28A	1.0	67,730	1.0	71,362
PROGRAMMING SERVICES OFFICER	00131A	2.0	142,807	2.0	145,987
REGIONAL DIRECTOR (DCYF)	00141A	3.0	397,721	3.0	399,671
SENIOR CASE WORK SUPERVISOR	0AA30A	1.0	88,346	1.0	88,782

## Personnel

### Agency: Department Of Children, Youth, And Families

#### Child Welfare

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR WORD PROCESSING TYPIST	00312A	3.0	134,916	3.0	135,585
SOCIAL CASE WORKER II	00A24A	32.0	1,341,048	32.0	1,814,796
SOCIAL CASE WORKER II	00A26A	1.0	59,970	1.0	62,395
SOCIAL CASE WORKER II	0AA24A	164.0	11,199,276	164.0	11,376,667
SUPERVISING ELIGIBILITY TECHNICIAN	00A26A	1.0	78,535	1.0	78,927
SUPERVISOR CHILD PROTECTIVE INVESTIGATOR	00A31A	12.0	1,079,281	12.0	1,109,803
WORD PROCESSING TYPIST	00310A	1.0	36,076	1.0	36,785
<b>Subtotal Classified</b>		<b>397.0</b>	<b>26,971,167</b>	<b>397.0</b>	<b>28,218,034</b>
<b>Subtotal</b>		<b>397.0</b>	<b>26,971,167</b>	<b>397.0</b>	<b>28,218,034</b>
Transfer Out			(82,258)		(84,097)
Transfer In			17,592		82,340
Overtime (1.5)			4,042,843		4,042,843
Seasonal/Special Salaries/Wages			243,091		243,091
Turnover			(1,090,587)		(653,092)
<b>Total Salaries</b>			<b>30,101,848</b>		<b>31,849,119</b>
<b>Benefits</b>					
FICA			1,993,498		2,138,741
Health Benefits			4,440,660		4,820,923
Other			(332)		0
Payroll Accrual			151,722		162,264
Retiree Health			1,732,926		1,632,223
Retirement			7,115,999		7,903,620
<b>Subtotal</b>			<b>15,434,473</b>		<b>16,657,771</b>
<b>Total Salaries and Benefits</b>		<b>397.0</b>	<b>45,536,321</b>	<b>397.0</b>	<b>48,506,890</b>
<b>Cost Per FTE Position</b>			<b>114,701</b>		<b>122,184</b>
Statewide Benefit Assessment			1,029,337		1,098,323
<b>Payroll Costs</b>		<b>397.0</b>	<b>46,565,658</b>	<b>397.0</b>	<b>49,605,213</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			102,471		102,471
Clerical and Temporary Services			706,510		706,510
Information Technology			916,706		916,706
Legal Services			41,000		41,000
Management & Consultant Services			928,918		928,918
Medical Services			1,699		1,699

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## Personnel

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### Agency: Department Of Children, Youth, And Families

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#### Child Welfare

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	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Other Contracts		577,768		577,768
Training and Educational Services		9,740		9,740
<b>Subtotal</b>		<b>3,284,812</b>		<b>3,284,812</b>
<b>Total Personnel</b>	<b>397.0</b>	<b>49,850,470</b>	<b>397.0</b>	<b>52,890,025</b>
<b>Distribution by Source of Funds</b>				
General Revenue	396.0	33,121,821	396.0	35,618,147
Federal Funds	0.0	16,569,106	0.0	17,109,084
Restricted Receipts	1.0	159,543	1.0	162,794
<b>Total All Funds</b>	<b>397.0</b>	<b>49,850,470</b>	<b>397.0</b>	<b>52,890,025</b>

## **Program Summary**

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### **DEPARTMENT OF CHILDREN, YOUTH & FAMILIES**

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#### **Higher Education Incentive Grants**

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##### **Mission**

The purpose of this program is to provide former foster care youth with access to Postsecondary Education through providing additional financial assistance and leveraging support services for former foster youth attending CCRI, RIC and URI.

##### **Description**

The DCYF Postsecondary Tuition Assistance Program (PETAP), of which the DCYF Higher Education Opportunity Incentive Program is a key component, is an important part of the Department's services and supports available to former foster care youth. Additional funds are provided through the federal Chafee Education and Training Voucher Program (ETV). PETAP annually provides tuition assistance to former foster care youth to attend a wide range of postsecondary education and training programs, colleges, and universities. Past youth participants have gone on to complete graduate school and law school.

Funding for this program is set by statute at \$200,000 per year. Additional funds are provided through the Chafee Education and Training Voucher Program.

##### **Statutory History**

This program was created through the efforts of former State Senator Tom Izzo and passed into law under PL 99-511. It is codified at R.I. General Laws § 42-72.8.



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## Budget

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### Agency: Department Of Children, Youth, And Families

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#### Higher Education Incentive Grants

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Operations	200,000	(200,000)	200,000	200,000	0
<b>Total Expenditures</b>	<b>200,000</b>	<b>(200,000)</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
<b>Expenditures by Object</b>					
Assistance And Grants	200,000	(200,000)	200,000	200,000	0
Subtotal: Operating	200,000	(200,000)	200,000	200,000	0
<b>Total Expenditures</b>	<b>200,000</b>	<b>(200,000)</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	200,000	(200,000)	200,000	200,000	0
<b>Total Expenditures</b>	<b>200,000</b>	<b>(200,000)</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>

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## **Agency Summary**

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### **DEPARTMENT OF HEALTH**

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#### **Agency Mission**

The Department of Health's vision is that "All people in Rhode Island will have the opportunity to live a safe and healthy life in a safe and healthy community," and its mission is to "Protect and promote the health of Rhode Islanders."

#### **Agency Description**

The vision and mission recognize that while the Department made strides in achieving its Healthy Rhode Island 2010 health goals, disparities persist, and for the first time in modern years the current generation of children may have a shorter life expectancy than their parents. Looking forward to its Healthy Rhode Island 2020 goals, the Department has three strategic priorities that will frame its work:

The Department strives to achieve the following outcomes: reduce the burden of disease and disability in the population; assure safe and healthy environments; assure access for all to high quality health services; and promote healthy behaviors and practices.

The Department's programs will employ five health strategies to drive success in accomplishing their strategic priorities: promote healthy living through all stages of life; ensure access to safe food, water and quality environments in all communities; promote a comprehensive health system that a person can navigate, access and afford; prevent, investigate, control and eliminate health hazards and emergent threats; and analyze and communicate data to improve the public's health

#### **Statutory History**

Authorization for the Department of Health is contained in various sections of R.I. General Laws § 23.

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## Agency Summary

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### Department Of Health

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#### Agency Mission

The Department of Health's vision is "All people in Rhode Island will have the opportunity to live a safe and healthy life in a safe and healthy community" and its mission is to "Protect and promote the health of Rhode Islanders."

#### Agency Description

The vision and mission recognize that while the Department made strides in achieving its Healthy Rhode Island 2010 health goals, disparities persist, and for the first time in modern years the current generation of children may have a shorter life expectancy than their parents. Looking forward to its Healthy Rhode Island 2020 goals, the Department has three strategic priorities that will frame its work:

The Department strives to achieve the following outcomes:

- Reduce the burden of disease and disability in the population
- Assure safe and healthy environments
- Assure access for all to high quality health services
- Promote healthy behaviors and practices

The Department's programs will employ five health strategies to drive success in accomplishing their strategic priorities:

- Promote healthy living through all stages of life
- Ensure access to safe food, water and quality environments in all communities
- Promote a comprehensive health system that a person can navigate, access and afford
- Prevent, investigate, control and eliminate health hazards and emergent threats
- Analyze and communicate data to improve the public's health

#### Statutory History

Authorization for the Department of Health is contained in various sections of Title 23 of the Rhode Island General Laws.

# Budget

## Department Of Health

	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<b>Expenditures by Program</b>					
Central Management	11,256,926	12,996,572	15,220,679	16,970,056	15,696,096
Community Health and Equity	94,621,050	94,863,610	107,161,875	107,686,782	106,737,511
Environmental Health	11,938,702	12,450,598	13,215,981	13,933,195	14,559,634
Health Laboratories and Medical Examiner	11,641,043	12,565,626	12,582,439	12,947,679	13,370,906
Customer Services	11,623,608	12,239,832	13,579,925	13,911,416	15,310,986
Policy, Information and Communications	4,396,788	5,103,852	6,516,892	5,744,485	5,347,758
Preparedness, Response, Infectious Disease, & Emergency Services	14,083,328	16,787,857	18,360,053	20,905,242	15,702,040
<b>Total Expenditures</b>	<b>159,561,445</b>	<b>167,007,948</b>	<b>186,637,844</b>	<b>192,098,855</b>	<b>186,724,931</b>
<b>Expenditures by Object</b>					
Salary And Benefits	54,335,090	55,380,465	62,555,261	59,247,654	64,434,690
Contract Professional Services	9,129,448	11,285,057	11,089,838	13,049,550	9,976,518
Operating Supplies And Expenses	54,684,438	59,178,912	66,504,450	70,816,700	66,522,661
Assistance And Grants	40,800,811	40,249,214	45,743,983	47,455,102	45,004,145
<b>Subtotal: Operating</b>	<b>158,949,787</b>	<b>166,093,649</b>	<b>185,893,532</b>	<b>190,569,006</b>	<b>185,938,014</b>
Capital Purchases And Equipment	611,658	914,299	744,312	1,529,849	786,917
<b>Subtotal: Other</b>	<b>611,658</b>	<b>914,299</b>	<b>744,312</b>	<b>1,529,849</b>	<b>786,917</b>
<b>Total Expenditures</b>	<b>159,561,445</b>	<b>167,007,948</b>	<b>186,637,844</b>	<b>192,098,855</b>	<b>186,724,931</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	26,323,503	30,324,530	30,968,921	30,925,000	32,999,978
Federal Funds	93,523,083	97,671,689	105,815,939	110,723,265	104,298,145
Restricted Receipts	39,714,859	39,011,729	49,452,984	50,050,590	49,026,808
Operating Transfers From Other Funds	0	0	400,000	400,000	400,000
<b>Total Expenditures</b>	<b>159,561,445</b>	<b>167,007,948</b>	<b>186,637,844</b>	<b>192,098,855</b>	<b>186,724,931</b>
<b>FTE Authorization</b>	<b>506.6</b>	<b>514.6</b>	<b>499.6</b>	<b>499.6</b>	<b>540.6</b>

# Personnel Agency Summary

## Department Of Health

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Classified	495.6	37,641,888	536.6	40,696,867
Unclassified	4.0	660,800	4.0	663,431
<b>Subtotal</b>	<b>499.6</b>	<b>38,302,688</b>	<b>540.6</b>	<b>41,360,298</b>
Transfer Out		(944,855)		(1,205,667)
Transfer In		52,497		53,608
Overtime (1.5)		278,472		281,906
Seasonal/Special Salaries/Wages		496,605		419,589
Turnover		(1,103,781)		(856,096)
<b>Total Salaries</b>		<b>37,081,627</b>		<b>40,053,639</b>
<b>Benefits</b>				
FICA		2,801,323		3,021,293
Health Benefits		5,243,343		5,942,958
Holiday		11,980		11,980
Payroll Accrual		213,349		231,575
Retiree Health		2,436,532		2,329,340
Retirement		10,012,238		11,276,462
<b>Subtotal</b>		<b>20,718,765</b>		<b>22,813,608</b>
<b>Total Salaries and Benefits</b>	<b>499.6</b>	<b>57,800,392</b>	<b>540.6</b>	<b>62,867,247</b>
<b>Cost Per FTE Position</b>		<b>115,693</b>		<b>116,292</b>
Statewide Benefit Assessment		1,447,262		1,567,443
<b>Payroll Costs</b>	<b>499.6</b>	<b>59,247,654</b>	<b>540.6</b>	<b>64,434,690</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		250		250
Clerical and Temporary Services		1,007,525		893,030
Design and Engineering Services		136,747		126,845
Information Technology		3,214,398		1,862,132
Legal Services		3,500		3,500
Management & Consultant Services		776,087		657,600
Medical Services		1,111,792		1,106,463
Other Contracts		380,152		321,600
Training and Educational Services		5,318,695		4,289,483
University and College Services		1,100,404		715,615
<b>Subtotal</b>		<b>13,049,550</b>		<b>9,976,518</b>
<b>Total Personnel</b>	<b>499.6</b>	<b>72,297,204</b>	<b>540.6</b>	<b>74,411,208</b>

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## Personnel Agency Summary

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### Department Of Health

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	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
General Revenue	227.0	23,208,504	259.0	24,222,400
Federal Funds	223.0	38,711,212	225.0	39,036,379
Restricted Receipts	49.6	10,377,488	56.6	11,152,429
<b>Total All Funds</b>	<b>499.6</b>	<b>72,297,204</b>	<b>540.6</b>	<b>74,411,208</b>

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## Performance Measures

### Department Of Health

#### Food Protection

The percent of establishments with critical violations is a significant determinant of food safety. The critical violations (temperature control, cooking, approved source, contamination, and employee health) are those that are known to be direct causes of foodborne illness. Fewer food establishments with critical violations means less food safety hazards which should translate into fewer foodborne illnesses. The figures below represent the percent of food establishments with critical violations during routine inspections. [Notes: Missing values appear as zeros in the measure. Calendar year 2018 is reported through 12/31/2019. CY 2019 target has been revised. 2019 data will be available after 12-31-19. The target for critical violations is not changing since there are 4 inspector vacancies. ]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	52.00%	50.00%	60.00%	60.00%	60.00%
<b>Actual</b>	59.00%	64.00%	0.00%	0.00%	

#### Medical Marijuana License Issuance

Timely license processing helps ensure that patients in the medical marijuana program are being licensed in the timeframe allowable by statute and regulation. Meeting that timeframe allows patients in the medical marijuana program the quickest access to the medication. The figures below represent the proportion of medical marijuana licenses issued within the statutory timeframe (i.e., 35 days from receipt of application). [Notes: Missing values appear as zeros in the measure. 2019 data are reported through 6/30/2019.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	95.00%	99.00%	99.00%	100.00%	100.00%
<b>Actual</b>	100.00%	100.00%	100.00%	0.00%	

#### APA Regulations Page Reduction

Per the Administrative Procedures Act (APA) and RI Executive Order 15-07, a reduction in the number of pages of regulation demonstrates an ongoing effort to streamline regulations to improve clarity, effectiveness, ease of use, and navigation for the public and regulated parties. Duplicate, redundant, and outdated language has been removed and clarified. The figures below represent the cumulative proportion of regulation pages reduced through Administrative Procedures Act activities. [Notes: 2018 data are final. Missing values appear as zeros in the measure. RIDOH has revised its projected 2019-2021 targets for APA regulation page reductions to 0%, as RIDOH does not anticipate significantly reducing the number of regulations pages beyond the baseline reductions completed in 2017-2018, which included streamlining and removal of statutory reiterations. Future regulations pages may increase slightly as required by new and future statutory mandates.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	10.00%	10.00%	10.00%	0.00%	0.00%
<b>Actual</b>	12.75%	34.20%	0.00%	0.00%	

## Performance Measures

### Department Of Health

#### Black:White Infant Mortality Ratio

Racial and ethnic disparities continue to exist among infant deaths, where the gap has widened since 2015. RIDOH has convened a Disparities in Infant Mortality Advisory Group (DIM) that addresses disparities in infant mortality, which is a leading indicator of health and is used as the leading measure for racial/ethnic disparities among infants. This performance measure, which is utilized by the DIM group, represents the ratio of black infant mortality compared to white infant mortality in Rhode Island (number of infant deaths per 1,000 live births). [Notes: The ratio is reported as a three-year aggregate. Provisional 2019 data represent 2016-2018. The 2019 target has been revised to adjust for this aggregate reporting. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	2.00	1.70	3.00	2.00	2.00
<b>Actual</b>	2.40	3.80	3.80	0.00	

#### Blood Lead Screening at 12 months

The earlier children with elevated blood lead levels (EBLL) are identified, the earlier lead exposures can be identified and eliminated. The figures below represent the proportion of Rhode Island children who have received at least one blood lead screening by 12 months. [Note: 2019 data are reported as of 8/19/2019. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	78.50%	79.00%	79.50%	80.00%	80.50%
<b>Actual</b>	76.09%	75.21%	75.01%	0.00%	

#### Timeliness of Reporting HIV Tests

Timeliness of voluminous laboratory testing is a key component in the diagnosis of HIV infection and critical for identifying new patients in need of both life-saving treatment and education that can, as a result, reduce ongoing HIV transmission to others. The figures below represent the proportion of HIV screening test results reported within the designated timeframe (i.e., within three days). [Notes: 2019 data are reported through 7/31/2019. Missing values appear as zero in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	95.00%	95.00%	95.00%	98.00%	98.50%
<b>Actual</b>	99.80%	99.81%	99.90%	0.00%	

#### Timeliness of Reporting Drinking Water Tests

Coliform bacteria in drinking water must be reported as soon as possible because it is an immediate public health concern. The figures below represent the proportion of public drinking water test results (i.e., coliforms analysis only) reported within the designated timeframe (i.e., 2 days). [Notes: 2019 data are reported through 8/31/2019. Sometimes three days are required to perform the alternative testing when interference in the sample prevents routine testing. Less than 1% were reported within 4 days due to timing of sample submission. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	100.00%	100.00%	100.00%	100.00%	100.00%
<b>Actual</b>	99.00%	100.00%	99.43%	0.00%	



## Performance Measures

### Department Of Health

#### Timeliness of Reporting / Uploading DNA Tests

Convicted offender and arrestee DNA profiles are uploaded into the national DNA database, CODIS. These samples are searched on a weekly basis against forensic (casework) DNA profiles and those of all other states. Resultant DNA matches (hits) can lead to solving crimes, thereby aiding law enforcement investigations. The figures below represent the proportion of convicted offender and arrestee DNA profiles uploaded to CODIS within the designated timeframe (i.e., 120 days). [Notes: Data collection started in 2017. 2019 data are reported through 6/30/2019. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	100.00%	100.00%	100.00%	100.00%	100.00%
<b>Actual</b>	85.00%	99.00%	95.00%	0.00%	

#### HIV Screenings

Laboratory testing is a key component in the diagnosis of HIV infection and critical for identifying new patients in need of both life-saving treatment and education that can, as a result, reduce ongoing HIV transmission to others. The figures below represent the number of HIV screening tests performed. [Note: 2019 data are reported through July 2019. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	16,500.00	16,500.00	16,500.00	17,000.00	18,000.00
<b>Actual</b>	16,292.00	22,546.00	14,635.00	0.00	

#### New HIV Cases

Rhode Island and the city of Providence have signed on to the IAPAC 90-90-90 initiative with a goal that 90% of persons living with HIV will know their status, 90% are engaged in care, and 90% achieve viral suppression. Reductions in new diagnoses may point to decreases in disease transmission as a result of greater engagement in care and viral suppression which are pillars of the HIV Prevention Program. Diagnoses also show success in finding cases and ensuring that individuals are aware of their status, critical to ensuring engagement in care. The figures below represent the number of new cases of HIV diagnosed in Rhode Island. [Notes: 2019 data are reported through 6/30/2019. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	70.00	63.00	57.00	51.00	46.00
<b>Actual</b>	81.00	73.00	39.00	0.00	

#### Timeliness of Professional License Issuance

License processing time is measured from the submission of application to the date of issuance. Processing professional licenses in a timely manner ensures that licensees are able to work in Rhode Island. The figures below represent the proportion of Rhode Island healthcare licenses (i.e., physicians, nurses, pharmacy, dental, nursing assistants) issued within the target timeframe (i.e., 180 days from receipt of application). [Notes: Missing values appear as zeros in the measure. 2019 data are reported through 6/30/2019.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	99.00%	99.00%	99.00%	100.00%	100.00%
<b>Actual</b>	99.00%	99.00%	100.00%	0.00%	

## Performance Measures

### Department Of Health

#### Adult Smoking Rate

Tobacco use is the single most preventable cause of death and disease in the United States. The health risks do not just affect the smoker; each year, approximately 443,000 Americans die from smoking or exposure to secondhand smoke. More alarming is the fact that for every person who dies from tobacco use, 20 more people suffer from one or more serious tobacco-related illness, including numerous types of cancer, heart disease, and respiratory illnesses. The figures below represent the proportion of Rhode Island adults smoking cigarettes regularly according to the Behavioral Risk Factor Surveillance System (BRFSS). [Notes: CY 2019 BRFSS data are not yet available. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	14.00%	13.30%	12.60%	11.90%	11.90%
<b>Actual</b>	15.00%	14.60%	0.00%	0.00%	

#### Rhode Islanders with Primary Care Provider

Threats to repeal the Affordable Care Act and other insurance market instability may limit patients' access to primary care over time. The figure below represent the proportion of Rhode Island adults with a personal doctor or healthcare provider. [Notes: Actuals include those who indicated having "one" or "more than one" personal doctor/healthcare provider. CY 2019 data are not yet available. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	85.40%	86.90%	86.90%	88.40%	88.40%
<b>Actual</b>	87.80%	86.10%	0.00%	0.00%	

#### Opioid Overdose Deaths

Opioid misuse, dependence, and addiction are problematic. Opioid addiction is a chronic, relapsing disease that can develop with repeated exposure to opioids. Untreated, it can be deadly. The figures below represent the number of Rhode Island opioid overdose deaths. CY 19, 20, and 21 targets have been updated to align with renewed strategic plan metrics. [Notes: CY 2019 data are cases confirmed as of 8/19/19. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	230.00	160.00	150.00	283.00	267.00
<b>Actual</b>	323.00	314.00	156.00	0.00	

#### Adolescent Obesity Rate

Overweight and obesity have been increasing at alarming rates, and research has linked these conditions to life threatening health problems such as diabetes, heart disease, stroke, and certain cancers. Among adolescents, overweight and obesity increase the risk of diabetes, early development of chronic diseases, orthopedic problems, and depression. Obesity is a leading contributor to premature death, second only to tobacco. Because of rising obesity rates, this may be the first generation who lives shorter lives than their parents. The data below represent the percentage of Rhode Island high school students who are considered obese based on a BMI above the 95th percentile. [Notes: Data are available every other year (odd number years) from the Youth Risk Behavior Survey (YRBS). 2019 data are not yet available. Missing values appear as zeros in the measure. The 2019-2021 targets have been adjusted to reflect prevalence rates. Currently RIDOH does not have a funded physical activity and nutrition program, which results in a lack of staff and program activities to address this performance measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	11.60%	11.40%	15.00%	15.00%	15.00%
<b>Actual</b>	0.00%	0.00%	0.00%	0.00%	

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## Performance Measures

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### Department Of Health

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#### Youth E-Cigarette Rate

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Nicotine and tobacco use in any form (including e-cigarettes, sometimes referred to as "vaping" or "juuling") can harm developing brains of children and teens. Nicotine, a chemical that may also be used as a pesticide poison, affects the front part of the brain that manages learning, memory, weighing risk, lifelong decision-making, mood, impulse control, reasoning, and addiction to other substances including alcohol and drugs. Brain development continues until a person's mid-20s and nicotine is most harmful to brain health during childhood, teen years, and young adulthood when neuropathways are being formed in the brain for life. For these reasons, nicotine addiction can happen very quickly, especially among young people. The data below represent the percentage of Rhode Island high school students who report current use of an electronic vapor product at least one day in the past 30 days prior to the survey. [Notes: Data are available every other year (odd number years) from the Youth Risk Behavior Survey (YRBS). 2019 data are not yet available. Missing values appear as zeros in the measure. ]

	<i>Reporting Period: Calendar Year</i>					
	<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>		0.00%	0.00%	0.00%	18.50%	18.10%
<b>Actual</b>		0.00%	0.00%	0.00%	0.00%	

## **Program Summary**

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### **DEPARTMENT OF HEALTH**

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#### **Central Management**

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##### **Mission**

The primary mission of the Central Management program is to provide leadership, administrative, and programmatic oversight to the various programs and operations of the Department of Health.

##### **Description**

The Executive Functions subprogram encompasses the Office of the Director, which includes the RIDOH Academic Institute, the Health Equity Institute, Management Services and Legal Services. The Director and the leadership team provide overall direction to the Department; coordinate operations across program lines to carry out statutory mandates; provide legal services that support the enforcement of health laws and regulations; and provide community and legislative liaison services. This overall direction is guided by RIDOH's three Leading Priorities: (1) address socioeconomic and environmental determinants of health, (2) eliminate disparities of health and promote health equity, and (3) ensure access to quality health services for all Rhode Islanders, including vulnerable populations. Since establishing these strategic priorities, RIDOH has aligned its organizational structure and investments by creating the Health Equity Institute, the RIDOH Academic Institute, and enhanced evaluation of expenditures. The Health Equity Institute (HEI) subprogram is strategically positioned within the Director of Health's Office to apply a health equity lens to all RIDOH programs and policies for the priority population of people with disabilities and racial / ethnic minorities and support RIDOH programs as they work to achieve RIDOH's three Leading Priorities. The RIDOH Academic Institute subprogram strengthens the integration of scholarly activities across RIDOH programs to achieve excellence in public health policy and practice through academic collaborations and a multidisciplinary approach to public health in Rhode Island. To achieve this, the RIDOH Academic Institute facilitates collaborations and opportunities for internal staff and external partners that focus on public health research and education as well as workforce development for public health and health professionals. The Management Services subprogram provides administrative services and support for the department including budget, finance, purchasing, human resources and information systems.

##### **Statutory History**

Authorization for the Central Management program includes R.I. General Laws § 42-6-5, § 42-6-8, § 42-6-9, § 42-6-10, and various sections of § 23-1.

# Budget

## Agency: Department Of Health

### Central Management

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Academic Center	43,114	111,905	19,799	19,799	19,799
Executive Functions	1,923,711	3,034,099	3,588,868	2,877,442	2,443,617
Health Equity Institute	3,567,747	4,502,457	4,363,194	6,087,588	5,620,019
Health Policy and Planning	33	0	0	0	0
Management Services	5,722,321	5,348,111	7,248,818	7,985,227	7,612,661
<b>Total Expenditures</b>	<b>11,256,926</b>	<b>12,996,572</b>	<b>15,220,679</b>	<b>16,970,056</b>	<b>15,696,096</b>
<b>Expenditures by Object</b>					
Salary and Benefits	5,364,629	5,060,585	6,830,928	6,896,184	6,997,729
Contract Professional Services	822,470	1,448,541	730,360	1,352,010	1,044,871
Operating Supplies and Expenses	3,274,885	4,614,657	4,896,502	5,353,153	4,785,641
Assistance And Grants	1,752,486	1,778,530	2,760,889	3,368,709	2,867,855
<b>Subtotal: Operating</b>	<b>11,214,470</b>	<b>12,902,312</b>	<b>15,218,679</b>	<b>16,970,056</b>	<b>15,696,096</b>
Capital Purchases And Equipment	42,456	94,260	2,000	0	0
<b>Subtotal: Other</b>	<b>42,456</b>	<b>94,260</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>11,256,926</b>	<b>12,996,572</b>	<b>15,220,679</b>	<b>16,970,056</b>	<b>15,696,096</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,963,075	3,569,660	3,644,060	3,643,286	3,230,023
Federal Funds	3,528,416	3,987,501	4,318,002	5,331,744	4,843,613
Restricted Receipts	5,765,435	5,439,411	7,258,617	7,995,026	7,622,460
<b>Total Expenditures</b>	<b>11,256,926</b>	<b>12,996,572</b>	<b>15,220,679</b>	<b>16,970,056</b>	<b>15,696,096</b>

# Personnel

## Agency: Department Of Health

### Central Management

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	2.0	188,832	2.0	193,596
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	2.0	162,213	2.0	167,181
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	57,113	1.0	57,392
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00331A	2.0	135,707	3.0	208,940
ASSOCIATE DIRECTOR OF HEALTH	00144A	1.0	138,084	1.0	138,772
CHIEF CLERK	00B16A	0.0	0	1.0	43,415
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	86,805	1.0	91,086
CHIEF IMPLEMENTATION AIDE	00128A	2.0	130,504	2.0	133,495
CHIEF OFFICE OF SPECIAL PROJECTS	00137A	1.0	85,476	1.0	88,799
CHIEF OF MANAGEMENT SERVICES (HEALTH)	00138A	1.0	101,550	1.0	102,054
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	84,488	1.0	87,756
CHIEF PUBLIC AFFAIRS OFFICER	00137A	1.0	91,998	1.0	93,963
FISCAL MANAGEMENT OFFICER	00326A	2.0	107,924	2.0	111,964
INTERDEPARTMENTAL PROJECT MANAGER	00139A	3.0	312,045	3.0	315,152
PRINCIPAL COMMUNITY PROGRAM LIAISON WORKER	00324A	1.0	51,876	1.0	53,723
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00328A	4.0	288,141	4.0	291,612
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	00333A	1.0	79,520	1.0	79,916
PROGRAMMING SERVICES OFFICER	00131A	1.0	85,967	1.0	86,395
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	1.0	67,240	1.0	69,914
SENIOR LEGAL COUNSEL	00134A	1.0	76,018	1.0	79,166
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	4.0	305,262	4.0	313,613
SUPERVISING ACCOUNTANT	00131A	2.0	133,334	2.0	138,829
ZFTE RECONCILIATION TO AUTHORIZATION	00000A	0.0	0	(1.0)	0
<b>Subtotal Classified</b>		<b>35.0</b>	<b>2,770,097</b>	<b>36.0</b>	<b>2,946,733</b>
<b>Unclassified</b>					
DIRECTOR DEPARTMENT OF HEALTH	20955F	1.0	131,975	1.0	131,975
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>131,975</b>	<b>1.0</b>	<b>131,975</b>
<b>Subtotal</b>		<b>36.0</b>	<b>2,902,072</b>	<b>37.0</b>	<b>3,078,708</b>
Transfer Out			(398,930)		(461,889)
Transfer In			1,868,413		1,768,582
Overtime (1.5)			30,000		30,000
Seasonal/Special Salaries/Wages			76,118		40,028
Turnover			(137,935)		(68,744)
<b>Total Salaries</b>			<b>4,339,738</b>		<b>4,386,685</b>

# Personnel

## Agency: Department Of Health

### Central Management

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		328,496		332,233
Health Benefits		588,114		591,624
Payroll Accrual		24,778		25,331
Retiree Health		282,884		254,582
Retirement		1,164,145		1,235,959
<b>Subtotal</b>		<b>2,388,417</b>		<b>2,439,729</b>
<b>Total Salaries and Benefits</b>	<b>36.0</b>	<b>6,728,155</b>	<b>37.0</b>	<b>6,826,414</b>
<b>Cost Per FTE Position</b>		<b>186,893</b>		<b>184,498</b>
Statewide Benefit Assessment		168,029		171,315
<b>Payroll Costs</b>	<b>36.0</b>	<b>6,896,184</b>	<b>37.0</b>	<b>6,997,729</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		158,651		82,915
Information Technology		63,470		27,500
Management & Consultant Services		40,000		40,000
Medical Services		15,000		15,000
Other Contracts		165,300		161,800
Training and Educational Services		723,238		578,656
University and College Services		186,351		139,000
<b>Subtotal</b>		<b>1,352,010</b>		<b>1,044,871</b>
<b>Total Personnel</b>	<b>36.0</b>	<b>8,248,194</b>	<b>37.0</b>	<b>8,042,600</b>
<b>Distribution by Source of Funds</b>				
General Revenue	2.0	559,311	3.0	582,047
Federal Funds	15.0	2,190,258	15.0	2,241,609
Restricted Receipts	19.0	5,498,625	19.0	5,218,944
<b>Total All Funds</b>	<b>36.0</b>	<b>8,248,194</b>	<b>37.0</b>	<b>8,042,600</b>

## **Program Summary**

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### **DEPARTMENT OF HEALTH**

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#### **Community Health & Equity**

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##### **Mission**

The Community Health and Equity (CHE) program envisions that all Rhode Islanders will have the opportunity to achieve optimal health. The program strives to eliminate health disparities and achieve health equity by addressing the socioeconomic and environmental determinants of health; plans and implements public health activities using evidence-based and promising practices across the life course and engages communities as key partners in public health. The CHE takes a lead role in conjunction with the RIDOH to prevent disease and protect and promote the health and safety of the people of Rhode Island.

##### **Description**

The Community Health and Equity program includes four Centers: The Center for Chronic Care and Disease Management uses a systems approach to reduce the incidence, burden, and associated risk factors related to Alzheimer’s disease, asthma, arthritis, cancer, diabetes, heart disease, and stroke to improve health outcomes. The Center for Health Promotion uses evidence-based and promising public health practices to create social, policy, and physical environments that support healthy living through all stages of life and for all Rhode Islanders. Areas of focus include tobacco control, violence and injury prevention, including youth suicide prevention and drug overdose prevention. The Center for Perinatal and Early Childhood Health supports healthy birth outcomes, positive early childhood development and school readiness, and preparation for healthy productive adulthood by providing and assuring mothers, children, and adolescents access to quality maternal and child health services. The Center for Preventive Services uses evidence-based practices to improve the quality of preventive care by increasing access to at-risk populations, diminishing ethnic and racial health disparities, and enhancing community partnerships. Areas of focus include adolescent and school health, reproductive health, immunization, and oral health.

##### **Statutory History**

Authorization for the Community Health and Equity Program is contained in various sections of R.I. General Laws § 23.



# Budget

## Agency: Department Of Health

### Community Health and Equity

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Associate Director	78,811	106,471	103,571	103,717	104,689
Chronic Care and Disease Management	7,108,642	7,025,137	7,712,677	9,474,175	8,434,064
Health Promotion and Wellness	9,759,649	7,089,066	6,460,240	7,294,174	7,330,675
Office of the Medical Director	0	0	0	3,766	0
Perinatal and Early Childhood	26,078,605	27,442,048	30,987,042	29,798,232	30,573,563
Preventive Services and Community Practices	51,595,343	53,200,887	61,898,345	61,012,718	60,294,520
<b>Total Expenditures</b>	<b>94,621,050</b>	<b>94,863,610</b>	<b>107,161,875</b>	<b>107,686,782</b>	<b>106,737,511</b>
<b>Expenditures by Object</b>					
Salary and Benefits	12,942,287	11,920,635	14,130,500	13,189,438	14,700,638
Contract Professional Services	4,276,372	5,155,040	5,614,621	6,531,600	4,802,409
Operating Supplies and Expenses	42,263,234	43,684,462	50,897,630	51,229,989	49,388,550
Assistance And Grants	35,086,825	34,039,073	36,459,124	36,681,707	37,815,914
<b>Subtotal: Operating</b>	<b>94,568,718</b>	<b>94,799,209</b>	<b>107,101,875</b>	<b>107,632,734</b>	<b>106,707,511</b>
Capital Purchases And Equipment	52,332	64,401	60,000	54,048	30,000
<b>Subtotal: Other</b>	<b>52,332</b>	<b>64,401</b>	<b>60,000</b>	<b>54,048</b>	<b>30,000</b>
<b>Total Expenditures</b>	<b>94,621,050</b>	<b>94,863,610</b>	<b>107,161,875</b>	<b>107,686,782</b>	<b>106,737,511</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	675,923	649,121	645,497	644,793	1,675,077
Federal Funds	62,527,021	62,921,316	68,387,298	68,675,298	67,417,961
Restricted Receipts	31,418,106	31,293,173	38,129,080	38,366,691	37,644,473
<b>Total Expenditures</b>	<b>94,621,050</b>	<b>94,863,610</b>	<b>107,161,875</b>	<b>107,686,782</b>	<b>106,737,511</b>

# Personnel

## Agency: Department Of Health

### Community Health and Equity

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE OFFICER	00324A	1.0	56,610	1.0	56,892
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	76,852	1.0	80,100
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00331A	7.0	492,414	7.0	508,715
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	141,188	1.0	141,879
CHIEF CLERK	00B16A	3.0	132,407	3.0	135,015
CHIEF DIVISION OF ORAL HEALTH	00145A	1.0	130,633	1.0	131,284
CHIEF FIELD INVESTIGATOR (GENERAL)	00B24A	2.0	136,844	2.0	140,265
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	93,498	1.0	93,963
CHIEF IMPLEMENTATION AIDE	00128A	2.0	146,513	3.0	209,485
CHIEF OFFICE OF HEALTH PROMOTION	00137A	2.0	189,652	2.0	194,445
CHIEF OFFICE OF WOMEN- INFANTS AND CHILDREN (WIC)	00137A	1.0	102,848	1.0	103,359
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	83,923	1.0	84,340
COMMUNITY HEALTH NURSE COORDINATOR	00923A	1.0	95,124	1.0	95,596
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	47,522	1.0	47,759
HEALTH POLICY ANALYST	00333A	3.0	263,432	3.0	264,719
HEALTH PROGRAM ADMINISTRATOR	00335A	5.0	425,518	5.0	432,463
HUMAN SERVICES BUSINESS OFFICER	00322A	1.0	49,946	1.0	52,136
INTERDEPARTMENTAL PROJECT MANAGER	00139A	4.0	435,643	4.0	437,798
MEDICAL DIRECTOR- FAMILY HEALTH	00252A	1.0	181,182	1.0	182,081
PLANNING AND PROGRAM SPECIALIST (HEALTH)	00331A	1.0	92,653	1.0	93,094
PRINCIPAL COMMUNITY PROGRAM LIAISON WORKER	00324A	3.0	184,629	4.0	239,264
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	00333A	9.0	728,450	9.0	739,567
PRINCIPAL RESOURCE SPECIALIST	00328A	2.0	130,044	3.0	194,947
PROGRAMMING SERVICES OFFICER	00131A	0.0	0	2.0	67,546
PROGRAMMING SERVICES OFFICER	00331A	8.0	594,821	8.0	599,732
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	2.0	132,291	3.0	205,523
PUBLIC HEALTH NUTRITIONIST	00327A	1.0	63,406	1.0	63,722
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	5.0	364,741	5.0	366,511
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00322A	1.0	49,946	1.0	52,136
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00328A	1.0	60,728	2.0	123,097
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	4.0	316,115	4.0	319,664
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	1.0	73,893	1.0	77,289
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	12.0	935,257	13.0	1,011,397
SUPERVISING ACCOUNTANT	00131A	1.0	67,316	2.0	140,005

# Personnel

## Agency: Department Of Health

### Community Health and Equity

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
<b>Subtotal Classified</b>	<b>90.0</b>	<b>7,076,039</b>	<b>99.0</b>	<b>7,685,788</b>
<b>Subtotal</b>	<b>90.0</b>	<b>7,076,039</b>	<b>99.0</b>	<b>7,685,788</b>
Transfer Out		(383,587)		(483,175)
Transfer In		1,580,222		1,985,734
Overtime (1.5)		2,040		2,040
Seasonal/Special Salaries/Wages		119,092		97,336
Turnover		(137,407)		(152,133)
<b>Total Salaries</b>		<b>8,256,399</b>		<b>9,135,590</b>
<b>Benefits</b>				
FICA		629,681		697,310
Health Benefits		1,127,282		1,317,018
Payroll Accrual		47,956		53,319
Retiree Health		547,467		536,132
Retirement		2,255,464		2,600,500
<b>Subtotal</b>		<b>4,607,850</b>		<b>5,204,279</b>
<b>Total Salaries and Benefits</b>	<b>90.0</b>	<b>12,864,249</b>	<b>99.0</b>	<b>14,339,869</b>
<b>Cost Per FTE Position</b>		<b>142,936</b>		<b>144,847</b>
Statewide Benefit Assessment		325,189		360,769
<b>Payroll Costs</b>	<b>90.0</b>	<b>13,189,438</b>	<b>99.0</b>	<b>14,700,638</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		72,400		20,000
Information Technology		2,497,540		1,262,040
Management & Consultant Services		305,737		191,600
Medical Services		47,800		41,700
Other Contracts		41,768		37,500
Training and Educational Services		2,848,771		2,710,144
University and College Services		717,584		539,425
<b>Subtotal</b>		<b>6,531,600</b>		<b>4,802,409</b>
<b>Total Personnel</b>	<b>90.0</b>	<b>19,721,038</b>	<b>99.0</b>	<b>19,503,047</b>
<b>Distribution by Source of Funds</b>				
General Revenue	2.0	485,670	8.0	488,014
Federal Funds	87.0	16,156,336	87.0	15,688,775
Restricted Receipts	1.0	3,079,032	4.0	3,326,258
<b>Total All Funds</b>	<b>90.0</b>	<b>19,721,038</b>	<b>99.0</b>	<b>19,503,047</b>

## **Program Summary**

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### **DEPARTMENT OF HEALTH**

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#### **Environmental Health**

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##### **Mission**

The Environmental Health program is responsible for licensure and regulatory activities related to Environmental Health as well as all activities related to Healthy Homes. The program regulates and provides oversight of population-based activities related to safe food; potable water; healthy homes in the areas of lead, asbestos, radon; and health and safety in the workplace.

##### **Description**

The Environmental Health program includes three Centers:

The Center for Food Protection operates licensure and inspection programs to assure that standards are met to protect and promote public health and prevent disease by assuring the safety and quality of the food supply. The Center also is responsible for ensuring the safety of water quality in all licensed RI beaches.

The Center for Drinking Water Quality ensures the quality of the state's drinking water supply. The Center is responsible for maintaining compliance with state and federal laws and regulations pertaining to drinking water quality and assuring safety of public pools and spas through implementation of state law and regulations.

The Center for Healthy Homes and Environment protects the health and safety of children, workers, and the general public by identifying and decreasing environmental hazards such as lead, radon, asbestos and promoting safe work practices to avoid occupational hazards. The Center is also responsible for the Climate Change Program that aims to prepare the State for the human health effects related to climate change and for creating a healthy, sustainable, and resilient future for all Rhode Islanders.

##### **Statutory History**

Authorization for the Environmental Health program is contained in R.I. General Laws § 2, 21, 23, 31, 42, and 46 of the Rhode Island.

# Budget

## Agency: Department Of Health

### Environmental Health

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Associate Director	510,346	423,572	517,432	574,659	612,581
Drinking Water Quality	3,298,469	3,511,461	3,998,846	4,389,976	4,543,835
Environ. Health Risk Assessmnt	330,662	650,315	638,847	582,460	732,820
Food Protection	4,942,462	4,917,129	4,988,749	4,847,229	5,247,615
Healthy Homes and Environment	2,856,763	2,948,120	3,072,107	3,538,871	3,422,783
<b>Total Expenditures</b>	<b>11,938,702</b>	<b>12,450,598</b>	<b>13,215,981</b>	<b>13,933,195</b>	<b>14,559,634</b>
<b>Expenditures by Object</b>					
Salary and Benefits	9,205,281	9,544,063	10,517,544	9,877,874	11,190,648
Contract Professional Services	642,257	717,648	645,774	918,565	1,024,542
Operating Supplies and Expenses	1,520,353	1,582,846	1,647,963	2,357,381	1,878,244
Assistance And Grants	481,972	490,096	401,700	614,278	461,700
<b>Subtotal: Operating</b>	<b>11,849,863</b>	<b>12,334,654</b>	<b>13,212,981</b>	<b>13,768,098</b>	<b>14,555,134</b>
Capital Purchases And Equipment	88,839	115,944	3,000	165,097	4,500
<b>Subtotal: Other</b>	<b>88,839</b>	<b>115,944</b>	<b>3,000</b>	<b>165,097</b>	<b>4,500</b>
<b>Total Expenditures</b>	<b>11,938,702</b>	<b>12,450,598</b>	<b>13,215,981</b>	<b>13,933,195</b>	<b>14,559,634</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	4,861,838	5,240,140	5,441,319	5,432,177	5,845,484
Federal Funds	6,759,269	6,948,627	7,433,183	7,689,178	7,978,885
Restricted Receipts	317,595	261,832	341,479	811,840	735,265
<b>Total Expenditures</b>	<b>11,938,702</b>	<b>12,450,598</b>	<b>13,215,981</b>	<b>13,933,195</b>	<b>14,559,634</b>

# Personnel

## Agency: Department Of Health

### Environmental Health

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE OFFICER	00124A	0.0	0	1.0	51,761
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	53,148	1.0	53,412
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	100,584	1.0	101,074
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00331A	3.0	212,515	3.0	215,191
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	126,043	1.0	127,082
CHIEF CLERK	00B16A	2.0	86,987	2.0	89,367
CHIEF DIVISION OF DRINKING WATER QUALITY	00139A	1.0	120,983	1.0	121,568
CHIEF DIVISION OF FOOD PROTECTION AND SANITATION	00139A	2.0	228,896	2.0	234,555
CHIEF IMPLEMENTATION AIDE	00128A	0.0	0	1.0	62,246
CLINICAL LABORATORY SCIENTIST (GENERAL)	00327A	0.0	0	2.0	115,562
CLINICAL LABORATORY TECHNICIAN	00324A	1.0	61,916	1.0	62,212
COMPLIANCE/EVALUATION STANDARDIZATION OFFICER	00331A	1.0	77,211	1.0	77,578
DATA ANALYST I	00134A	0.0	0	1.0	78,428
ENGINEERING TECHNICIAN IV (NATURAL RESOURCES)	00327A	1.0	63,406	1.0	63,722
ENVIRONMENTAL ENGINEER I	00327A	1.0	63,407	1.0	63,721
ENVIRONMENTAL ENGINEER II	00331A	2.0	147,766	2.0	151,292
ENVIRONMENTAL ENGINEER III	00333A	2.0	170,148	2.0	174,032
ENVIRONMENTAL HEALTH FOOD SPECIALIST	00327A	16.0	1,022,041	17.0	1,095,952
ENVIRONMENTAL HEALTH RISK ASSESSMENT TOXICOLOGIST	00135A	1.0	79,658	1.0	83,702
ENVIRONMENTAL SCIENTIST	00326A	5.0	299,718	5.0	307,488
EXECUTIVE ASSISTANT	00118A	0.0	0	1.0	43,310
HEALTH SERVICES REGULATION LICENSING AIDE II	00316A	3.0	134,955	3.0	135,625
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00324A	1.0	49,269	1.0	50,268
INDUSTRIAL HYGIENIST	00327A	6.0	377,359	8.0	506,123
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	102,360	1.0	105,569
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING SPECIALIST	00329A	1.0	65,223	1.0	68,790
PRINCIPAL ENVIRONMENTAL SCIENTIST	00032A	1.0	68,781	1.0	70,291
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00328A	1.0	63,573	1.0	66,210
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00330A	1.0	74,249	1.0	74,603
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	00333A	4.0	319,563	4.0	325,874

# Personnel

## Agency: Department Of Health

### Environmental Health

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
PRINCIPAL RESOURCE SPECIALIST	00328A	1.0	63,603	1.0	66,079
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	2.0	147,590	2.0	148,324
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	1.0	64,593	1.0	67,986
SANITARIAN	00323A	1.0	60,111	1.0	60,410
SENIOR COMMUNITY DEVELOPMENT TRAINING SPECIALIST	00126A	1.0	54,370	1.0	56,434
SENIOR ENVIRONMENTAL HEALTH FOOD SPECIALIST	00330A	6.0	445,983	6.0	449,031
SENIOR ENVIRONMENTAL SCIENTIST	00330A	2.0	139,382	2.0	146,129
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00328A	3.0	192,813	3.0	196,047
SENIOR INDUSTRIAL HYGIENIST	00330A	2.0	143,865	2.0	147,155
SUPERVISING ENVIRONMENTAL HEALTH FOOD SPECIALIST	00333A	4.0	367,775	4.0	369,586
SUPERVISING INDUSTRIAL HYGIENIST	00334A	1.0	76,907	1.0	80,622
<b>Subtotal Classified</b>		<b>84.0</b>	<b>5,926,751</b>	<b>93.0</b>	<b>6,564,411</b>
<b>Unclassified</b>					
SUPERVISING ENVIRONMENTAL SCIENTIST	00134A	1.0	83,923	1.0	84,340
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>83,923</b>	<b>1.0</b>	<b>84,340</b>
<b>Subtotal</b>		<b>85.0</b>	<b>6,010,674</b>	<b>94.0</b>	<b>6,648,751</b>
Transfer Out			(37,117)		(37,587)
Transfer In			120,709		190,036
Overtime (1.5)			61,335		61,356
Seasonal/Special Salaries/Wages			52,575		52,575
Turnover			(95,484)		(22,738)
<b>Total Salaries</b>			<b>6,112,692</b>		<b>6,892,393</b>
<b>Benefits</b>					
FICA			462,922		522,583
Health Benefits			980,976		1,135,095
Payroll Accrual			35,118		39,745
Retiree Health			401,138		399,863
Retirement			1,646,749		1,931,896
<b>Subtotal</b>			<b>3,526,903</b>		<b>4,029,182</b>
<b>Total Salaries and Benefits</b>		<b>85.0</b>	<b>9,639,595</b>	<b>94.0</b>	<b>10,921,575</b>
<b>Cost Per FTE Position</b>			<b>113,407</b>		<b>116,187</b>
Statewide Benefit Assessment			238,279		269,073

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## Personnel

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### Agency: Department Of Health

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#### Environmental Health

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	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Payroll Costs</b>	<b>85.0</b>	<b>9,877,874</b>	<b>94.0</b>	<b>11,190,648</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		134,778		196,249
Design and Engineering Services		134,267		126,845
Information Technology		205,000		185,000
Management & Consultant Services		5,000		1,000
Medical Services		282,520		330,000
Other Contracts		4,000		1,000
Training and Educational Services		153,000		184,448
<b>Subtotal</b>		<b>918,565</b>		<b>1,024,542</b>
<b>Total Personnel</b>	<b>85.0</b>	<b>10,796,439</b>	<b>94.0</b>	<b>12,215,190</b>
<b>Distribution by Source of Funds</b>				
General Revenue	38.0	5,019,715	47.0	5,406,674
Federal Funds	47.0	5,538,674	47.0	6,267,541
Restricted Receipts	0.0	238,050	0.0	540,975
<b>Total All Funds</b>	<b>85.0</b>	<b>10,796,439</b>	<b>94.0</b>	<b>12,215,190</b>



## **Program Summary**

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### **DEPARTMENT OF HEALTH**

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#### **Health Laboratories & Medical Examiner**

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##### **Mission**

The State Health Laboratories and Medical Examiners program supports the Department's mission of "safe and healthy lives in safe and healthy communities" through scientific identification of pathogenic microorganisms, environmental contaminants and other toxic substances that threaten the health and safety of Rhode Islanders, and forensic examinations of crime scene evidence, and through the investigation of suspicious or unexpected deaths.

##### **Description**

The State Health Laboratories mission is to provide accurate, timely, and effective laboratory services for public health, environmental protection, and forensic science purposes. Key program functions include early detection and identification of infectious diseases, identification and measurement of environmental contaminants, and the characterization of evidence collected at crime scenes. Services are provided to state and municipal agencies, health care providers, and individuals in support of public health and safety goals.

The State Medical Examiners Center investigates all known or suspected homicides, suicides, accidents, sudden infant deaths, drug related deaths, medically unattended or unexplained deaths, and deaths which may constitute the threat of an epidemic or in any way endanger the public health. The State Health Laboratories and Medical Examiners program maintains a high level of preparedness to respond to a demand for services in case of an emergency; and maintains rigorous quality control and quality assurance programs to allow for maintaining nationally recognized accreditations.

##### **Statutory History**

The primary enabling legislation for the state laboratory is R.I. General Laws § 23-1-3, Maintenance of Laboratories. The primary enabling legislation for the Medical Examiners Center is RIGL § 23-4, Office of State Medical Examiner.

# Budget

## Agency: Department Of Health

### Health Laboratories and Medical Examiner

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Associate Director	1,562,362	2,046,472	2,308,832	2,131,392	2,340,683
Biological Sciences	2,231,825	2,566,826	2,397,415	2,462,469	2,538,597
Environmental Sciences	2,068,144	2,086,723	2,211,451	2,179,970	2,193,482
Forensic Sciences	2,904,830	2,792,492	2,780,276	3,212,680	3,098,592
State Medical Examiners	2,873,882	3,073,113	2,884,465	2,961,168	3,199,552
<b>Total Expenditures</b>	<b>11,641,043</b>	<b>12,565,626</b>	<b>12,582,439</b>	<b>12,947,679</b>	<b>13,370,906</b>
<b>Expenditures by Object</b>					
Salary and Benefits	8,414,103	8,900,707	8,779,955	8,579,290	9,133,775
Contract Professional Services	841,531	784,325	612,370	733,597	721,596
Operating Supplies and Expenses	2,329,773	2,508,520	2,620,714	2,820,657	2,864,987
Assistance And Grants	682	0	0	0	0
<b>Subtotal: Operating</b>	<b>11,586,089</b>	<b>12,193,552</b>	<b>12,013,039</b>	<b>12,133,544</b>	<b>12,720,358</b>
Capital Purchases And Equipment	54,954	372,074	569,400	814,135	650,548
<b>Subtotal: Other</b>	<b>54,954</b>	<b>372,074</b>	<b>569,400</b>	<b>814,135</b>	<b>650,548</b>
<b>Total Expenditures</b>	<b>11,641,043</b>	<b>12,565,626</b>	<b>12,582,439</b>	<b>12,947,679</b>	<b>13,370,906</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	9,872,044	10,638,680	10,170,047	10,153,725	10,792,885
Federal Funds	1,768,999	1,926,946	2,012,392	2,393,954	2,178,021
Operating Transfers from Other Funds	0	0	400,000	400,000	400,000
<b>Total Expenditures</b>	<b>11,641,043</b>	<b>12,565,626</b>	<b>12,582,439</b>	<b>12,947,679</b>	<b>13,370,906</b>

# Personnel

## Agency: Department Of Health

### Health Laboratories and Medical Examiner

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	89,264	1.0	89,702
ASSISTANT MEDICAL EXAMINER FORENSIC PATHOLOGIST	00254A	3.0	575,457	3.0	578,319
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	136,531	1.0	137,190
CHIEF CLINICAL LABORATORY SCIENTIST (PUBL. HLTH. MICR.)	00139A	1.0	100,044	1.0	100,541
CHIEF FORENSIC SCIENCES	00139A	1.0	122,566	1.0	123,163
CHIEF IMPLEMENTATION AIDE	00128A	1.0	71,590	1.0	73,272
CHIEF OFFICE OF SPECIAL PROJECTS	00137A	1.0	114,703	1.0	115,260
CHIEF REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	00139A	1.0	110,048	1.0	110,596
CLINICAL LABORATORY SCIENTIST (PUB HEALTH MICROBIOLOGY)	00327A	7.0	419,388	7.0	436,608
CLINICAL LABORATORY SCIENTIST (PUBLIC HEALTH CHEMISTRY)	00327A	1.0	53,583	1.0	60,104
CLINICAL LABORATORY TECHNICIAN	00324A	2.0	125,962	2.0	126,582
EXECUTIVE ASSISTANT	00118A	1.0	44,522	1.0	44,744
FISCAL MANAGEMENT OFFICER	00326A	1.0	56,699	1.0	58,815
FORENSIC SCIENTIST	00327A	6.0	352,660	6.0	363,047
INFORMATION AIDE	00315A	2.0	83,285	2.0	85,073
INSPECTOR BREATH ANALYSIS	00324A	1.0	56,610	1.0	56,892
LABORATORY ASSISTANT	00314A	6.0	246,984	6.0	251,882
OFFICE MANAGER	00123A	1.0	62,784	1.0	63,096
PRINCIPAL CLINICAL LABORATORY SCIENTIST (PUB HLTH CHEM)	00332A	1.0	81,287	1.0	82,984
PRINCIPAL CLINICAL LABORATORY SCIENTIST (PUB HLTH MICR)	00332A	1.0	80,383	1.0	80,782
PRINCIPAL FORENSIC SCIENTIST (TOXICOLOGY)	00332A	1.0	70,334	1.0	71,829
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00330A	1.0	71,023	1.0	71,376
PRINCIPAL REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	00332A	1.0	80,382	1.0	80,782
QUALITY ASSURANCE OFFICER (BIOLOGICAL SCIENCES)	00335A	1.0	104,767	1.0	105,280
QUALITY ASSURANCE OFFICER (ENVIRONMENTAL SCIENCES)	00335A	1.0	89,835	1.0	90,280
REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	00327A	7.0	439,622	7.0	447,713
SCENE INVESTIGATOR	00328A	7.0	466,038	7.0	475,004
SENIOR CLINICAL LABORATORY SCIENTIST (PUBLIC HLTH MICR)	00330A	3.0	213,066	3.0	214,126

# Personnel

## Agency: Department Of Health

### Health Laboratories and Medical Examiner

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR FORENSIC SCIENTIST	00330A	7.0	497,459	7.0	509,024
SENIOR FORENSIC SCIENTIST	00332A	1.0	92,002	1.0	92,450
SENIOR LABORATORY TECHNICIAN	00319A	1.0	47,522	1.0	47,759
SENIOR REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	00330A	6.0	417,852	6.0	429,447
SENIOR SCENE INVESTIGATOR	00330A	1.0	71,022	1.0	71,375
SUPERVISING CLINICAL LABORATORY SCIENTIST (PB HLTH CHM)	00334A	1.0	82,488	1.0	82,899
SUPERVISING CLINICAL LABORATORY SCIENTIST (PB HLTH MIC)	00334A	4.0	369,750	4.0	371,558
SUPERVISING MEDICAL EXAMINER INVESTIGATOR	00332A	1.0	80,383	1.0	80,783
SUPERVISING REGISTERED ENVIRONMENTAL LABORATORY SCIENT	00334A	3.0	282,920	3.0	284,306
SUPERVISOR BREATH ANALYSIS PROGRAM	00328A	1.0	72,471	1.0	72,831
SUPERVISOR FORENSIC SCIENCES (DRUG CHEMISTRY)	00334A	1.0	93,417	1.0	93,869
SUPERVISOR FORENSIC SCIENCES (SEROLOGY)	00334A	1.0	93,234	1.0	93,686
SUPERVISOR FORENSIC SCIENCES (TOXICOLOGY)	00334A	1.0	99,376	1.0	99,859
SUPERVISOR OF LABORATORY CENTRAL SERVICES	00326A	1.0	67,036	1.0	67,370
TOXICOLOGIST	00323A	1.0	47,776	1.0	48,706
<b>Subtotal Classified</b>		<b>93.0</b>	<b>6,934,125</b>	<b>93.0</b>	<b>7,040,964</b>
<b>Unclassified</b>					
CHIEF MEDICAL EXAMINER	00965F	1.0	258,176	1.0	259,461
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>258,176</b>	<b>1.0</b>	<b>259,461</b>
<b>Subtotal</b>		<b>94.0</b>	<b>7,192,301</b>	<b>94.0</b>	<b>7,300,425</b>
Transfer Out			(1,498,966)		(1,397,000)
Overtime (1.5)			154,882		157,657
Seasonal/Special Salaries/Wages			60,633		60,633
Turnover			(455,030)		(362,989)
<b>Total Salaries</b>			<b>5,453,820</b>		<b>5,758,726</b>

# Personnel

## Agency: Department Of Health

### Health Laboratories and Medical Examiner

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		394,801		412,815
Health Benefits		677,851		773,370
Holiday		11,980		11,980
Payroll Accrual		30,861		32,691
Retiree Health		352,381		328,784
Retirement		1,448,291		1,594,171
<b>Subtotal</b>		<b>2,916,165</b>		<b>3,153,811</b>
<b>Total Salaries and Benefits</b>	<b>94.0</b>	<b>8,369,985</b>	<b>94.0</b>	<b>8,912,537</b>
<b>Cost Per FTE Position</b>		<b>89,042</b>		<b>94,814</b>
Statewide Benefit Assessment		209,305		221,238
<b>Payroll Costs</b>	<b>94.0</b>	<b>8,579,290</b>	<b>94.0</b>	<b>9,133,775</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		250		250
Clerical and Temporary Services		46,700		39,193
Management & Consultant Services		125,350		125,000
Medical Services		559,207		555,063
Other Contracts		2,090		2,090
<b>Subtotal</b>		<b>733,597</b>		<b>721,596</b>
<b>Total Personnel</b>	<b>94.0</b>	<b>9,312,887</b>	<b>94.0</b>	<b>9,855,371</b>
<b>Distribution by Source of Funds</b>				
General Revenue	81.0	7,831,736	81.0	8,336,130
Federal Funds	13.0	1,481,151	13.0	1,519,241
<b>Total All Funds</b>	<b>94.0</b>	<b>9,312,887</b>	<b>94.0</b>	<b>9,855,371</b>

## **Program Summary**

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### **DEPARTMENT OF HEALTH**

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#### **Customer Services**

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##### **Mission**

The Division of Customer Services assures that minimum standards for the provision of health care services are met. To that end, the division licenses, investigates and disciplines health care professionals, health care facilities, and health-related facilities. Complaints from all sources are investigated and, if substantiated, compliance action is initiated. The Division of Customer Services also includes the public-facing Center for Vital Records, which ensures the integrity and appropriate access to permanent records related to births, deaths, marriages, and civil unions for Rhode Island.

##### **Description**

The Division of Customer Services encompasses three Centers. The Center for Professional Licensing, Boards and Commissions (CPBL) is responsible for licensing health care professionals and administrative oversight of health professionals, Boards, and Commissions. CPBL maintains an integrated license and verification system, processes license applications and renewals, and replies to customer phone and walk-in inquiries regarding the licensing process. CPBL also participates in the regulatory and legislative revision processes for health professional licensing issues and the administrative management and oversight of Departmental Boards and Commissions to ensure the highest quality health care for Rhode Islanders. The Center for Vital Records (CVR) is responsible for the administration, statutory compliance and regulatory promulgation of Rhode Island's vital records system of births, marriages, deaths and fetal deaths. The Center for Health Facilities Regulation (CHFR) is responsible for ensuring that state-licensed and federally certified Medicare and Medicaid health care facilities meet the applicable health, safety, and quality standards and regulations outlined in state and federal law. CHFR maintains an agreement with the Centers for Medicare and the State Medicaid Office to conduct Medicare and Medicaid certification surveys and investigations for participating health care facilities and providers.

##### **Statutory History**

Authorization for the Division of Customer Services is contained in the various sections of R.I. General Laws § 4, 5, 16, 21, 23, and 42.

# Budget

## Agency: Department Of Health

### Customer Services

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Associate Director	861,079	883,531	1,007,454	1,200,047	1,652,608
Facilities Regulations	4,243,605	4,919,409	5,769,033	5,914,763	6,099,015
Health Professionals Regulations	4,728,116	4,325,440	4,489,762	4,512,755	5,152,755
Professional Boards & Commisions	0	0	0	0	58,096
Vital Records	1,790,808	2,111,451	2,313,676	2,283,851	2,348,512
<b>Total Expenditures</b>	<b>11,623,608</b>	<b>12,239,832</b>	<b>13,579,925</b>	<b>13,911,416</b>	<b>15,310,986</b>
<b>Expenditures by Object</b>					
Salary and Benefits	9,019,814	9,378,198	10,823,881	10,559,547	11,391,094
Contract Professional Services	1,069,337	845,836	756,798	939,293	888,575
Operating Supplies and Expenses	1,512,533	1,972,404	1,795,624	2,375,894	2,747,720
Assistance And Grants	0	0	100,660	25,660	247,678
<b>Subtotal: Operating</b>	<b>11,601,684</b>	<b>12,196,439</b>	<b>13,476,963</b>	<b>13,900,394</b>	<b>15,275,067</b>
Capital Purchases And Equipment	21,924	43,393	102,962	11,022	35,919
<b>Subtotal: Other</b>	<b>21,924</b>	<b>43,393</b>	<b>102,962</b>	<b>11,022</b>	<b>35,919</b>
<b>Total Expenditures</b>	<b>11,623,608</b>	<b>12,239,832</b>	<b>13,579,925</b>	<b>13,911,416</b>	<b>15,310,986</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	6,612,976	7,497,482	8,145,908	8,132,809	8,273,591
Federal Funds	3,775,217	3,609,090	4,064,441	4,576,461	5,119,384
Restricted Receipts	1,235,415	1,133,261	1,369,576	1,202,146	1,918,011
<b>Total Expenditures</b>	<b>11,623,608</b>	<b>12,239,832</b>	<b>13,579,925</b>	<b>13,911,416</b>	<b>15,310,986</b>

## Personnel

### Agency: Department Of Health

#### Customer Services

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	51,119	1.0	51,374
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	76,537	1.0	79,708
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00331A	2.0	151,047	2.0	154,107
ASSISTANT RECORDS ANALYST	00319A	2.0	102,445	2.0	105,188
ASSISTANT SUPERVISOR COMPUTER OPERATIONS	00127A	1.0	74,231	1.0	76,984
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	131,151	1.0	137,790
BEAUTY SHOP INSPECTOR	00315A	1.0	39,616	1.0	40,586
BUSINESS MANAGEMENT OFFICER	00B26A	1.0	71,938	1.0	74,650
CHIEF CLERK	00B16A	1.0	43,410	1.0	44,551
CHIEF COMPLIANCE AND REGULATORY SECTION (PHARMACY)	00335A	1.0	85,447	1.0	85,872
CHIEF HEALTH PROGRAM EVALUATOR	00137A	3.0	353,992	4.0	366,347
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00132A	0.0	0	1.0	72,684
CHIEF IMPLEMENTATION AIDE	00128A	0.0	59,829	1.0	62,246
CHIEF OF HEALTH PROFESSIONS REGULATION	00139A	1.0	120,306	1.0	120,878
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	100,672	1.0	101,152
CLINICAL SOCIAL WORKER	00327A	1.0	72,245	1.0	72,590
CLINICAL SOCIAL WORKER	00A27A	1.0	61,279	1.0	62,601
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	118,831	1.0	119,416
ENVIRONMENTAL HEALTH FOOD INSPECTOR	00323A	0.0	0	2.0	97,516
ENVIRONMENTAL HEALTH RISK ASSESSMENT TOXICOLOGIST	00135A	1.0	105,295	1.0	105,813
EXECUTIVE ASSISTANT	00118A	2.0	83,782	2.0	85,658
GENEALOGICAL CLERK	00314A	2.0	84,598	2.0	85,713
HEALTH FACILITY SURVEYOR	00323A	1.0	51,036	1.0	53,101
HEALTH POLICY ANALYST	00333A	3.0	285,970	3.0	287,366
HEALTH PROGRAM ADMINISTRATOR	00135A	1.0	95,490	1.0	99,581
HEALTH SERVICES REGULATION LICENSING AIDE II	00316A	9.0	422,751	9.0	428,330
INTERDEPARTMENTAL PROJECT MANAGER	00139A	2.0	202,628	2.0	206,110
MEDICOLEGAL ADMINISTRATOR	00132A	1.0	81,556	1.0	81,962
NURSING CARE EVALUATOR	00920A	13.0	1,088,283	13.0	1,103,082
PHYSICAL THERAPIST (HABIL./REHAB.)	00332A	1.0	80,382	1.0	80,782
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING SPECIALIST	00329A	1.0	68,449	1.0	68,791
PRINCIPAL HEALTH FACILITY SURVEYOR	00329A	2.0	139,024	2.0	141,136



## Personnel

### Agency: Department Of Health

#### Customer Services

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00330A	2.0	138,734	2.0	142,751
PRINCIPAL NURSING CARE EVALUATOR	00926A	2.0	208,707	2.0	211,420
PRINCIPAL RESEARCH TECHNICIAN	00327A	1.0	66,692	1.0	67,022
PROGRAM ANALYST	00322A	3.0	150,400	3.0	154,349
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	0.0	0	1.0	66,947
PUBLIC HEALTH NUTRITIONIST	00327A	2.0	113,218	2.0	115,440
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	4.0	301,251	4.0	307,248
RADIOLOGICAL HEALTH SPECIALIST	00330A	2.0	148,219	2.0	149,887
SENIOR CLINICAL LABORATORY SCIENTIST (PUBLIC HLTH MICR)	00330A	1.0	71,022	1.0	71,376
SENIOR HEALTH FACILITY SURVEYOR	00326A	1.0	73,843	1.0	74,206
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00328A	3.0	189,807	3.0	194,580
SENIOR NURSING CARE EVALUATOR	00923A	2.0	190,247	2.0	191,195
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	0.0	66,559	2.0	136,146
SENIOR RADIOLOGICAL HEALTH SPECIALIST	00332A	1.0	86,890	1.0	87,310
SENIOR RECONCILIATION CLERK	00316A	1.0	51,152	1.0	51,406
SENIOR TELLER	00318A	1.0	55,403	1.0	55,679
STATE DIRECTOR OF NURSING REGISTRATION & NURSING EDUC	00137A	1.0	102,848	1.0	103,359
SUPERVISING RADIOLOGICAL HEALTH SPECIALIST	00334A	1.0	73,094	1.0	74,652
SYSTEMS ANALYST	00324A	1.0	51,017	1.0	52,864
<b>Subtotal Classified</b>		<b>88.0</b>	<b>6,642,442</b>	<b>96.0</b>	<b>7,061,502</b>
<b>Unclassified</b>					
CHIEF ADMINISTRATIVE OFFICER	00966F	1.0	186,726	1.0	187,655
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>186,726</b>	<b>1.0</b>	<b>187,655</b>
<b>Subtotal</b>		<b>89.0</b>	<b>6,829,168</b>	<b>97.0</b>	<b>7,249,157</b>
Transfer Out			(365,951)		(378,090)
Transfer In			183,065		218,935
Overtime (1.5)			5,146		5,287
Seasonal/Special Salaries/Wages			41,942		41,942
Turnover			(191,131)		(178,952)
<b>Total Salaries</b>			<b>6,502,239</b>		<b>6,958,279</b>

# Personnel

## Agency: Department Of Health

### Customer Services

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		493,786		528,883
Health Benefits		1,070,864		1,213,358
Payroll Accrual		37,792		40,542
Retiree Health		432,055		408,143
Retirement		1,766,182		1,967,242
<b>Subtotal</b>		<b>3,800,679</b>		<b>4,158,168</b>
<b>Total Salaries and Benefits</b>	<b>89.0</b>	<b>10,302,918</b>	<b>97.0</b>	<b>11,116,447</b>
<b>Cost Per FTE Position</b>		<b>115,763</b>		<b>114,603</b>
Statewide Benefit Assessment		256,629		274,647
<b>Payroll Costs</b>	<b>89.0</b>	<b>10,559,547</b>	<b>97.0</b>	<b>11,391,094</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		517,679		507,450
Information Technology		264,445		256,040
Legal Services		3,500		3,500
Medical Services		61,500		61,500
Other Contracts		26,294		28,210
Training and Educational Services		25,875		11,875
University and College Services		40,000		20,000
<b>Subtotal</b>		<b>939,293</b>		<b>888,575</b>
<b>Total Personnel</b>	<b>89.0</b>	<b>11,498,840</b>	<b>97.0</b>	<b>12,279,669</b>
<b>Distribution by Source of Funds</b>				
General Revenue	73.0	7,047,073	77.0	7,122,606
Federal Funds	7.0	3,390,038	7.0	3,604,905
Restricted Receipts	9.0	1,061,729	13.0	1,552,158
<b>Total All Funds</b>	<b>89.0</b>	<b>11,498,840</b>	<b>97.0</b>	<b>12,279,669</b>

## **Program Summary**

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### **DEPARTMENT OF HEALTH**

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#### **Policy, Information & Communications**

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##### **Mission**

The Policy, Information and Communications program is responsible for the acquisition and use of clear, accurate and appropriate data to inform public health policy as well as the provision of high-quality, timely, and accurate health information to the public so they can understand health risks and make healthy and safe choices.

##### **Description**

The Policy, Information and Communications program is comprised of four centers:

The Center for Health Data and Analysis is responsible for the acquisition, provision and use of clear, accurate and appropriate data and analyses. The Center manages health datasets and systems and provides analytic capacity to department programs. Center activities inform and drive public health program and policy decisions.

The Center for Public Health Communications provides high-quality, timely, and accurate health information to the public so they can understand health risks and make healthy and safe choices.

The Center for Health Systems Policy and Regulation is responsible for preventing unnecessary duplication in the healthcare system including medical services, facilities and equipment. The Center certifies and monitors health plans and utilization review agencies to ensure compliance with applicable statutes and regulations, and reviews initial license applications and changes in ownership, control, and leases for various health care facilities.

The Center for Policy Development and Strategy tracks proposed state legislation impacting public health; ensures that the Department of Health complies with legislative mandates; provides constituency services; and coordinates the development and implementation of departmental regulations in accordance with existing state requirements.

##### **Statutory History**

Authorization for the activities within the Policy, Information, and Communication program is contained within the various sections of R.I. General Laws § 23 and § 27.

# Budget

## Agency: Department Of Health

### Policy, Information and Communications

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Associate Director	363,608	389,430	406,030	408,471	411,713
Center for Health Data Analysis	2,430,085	3,291,766	3,044,506	2,776,556	2,938,996
Health Systems Policy & Regulation	1,603,095	1,422,657	3,066,356	2,559,458	1,997,049
<b>Total Expenditures</b>	<b>4,396,788</b>	<b>5,103,852</b>	<b>6,516,892</b>	<b>5,744,485</b>	<b>5,347,758</b>
<b>Expenditures by Object</b>					
Salary and Benefits	2,377,198	2,676,844	2,601,183	2,245,400	2,371,843
Contract Professional Services	467,547	639,960	776,448	598,712	566,688
Operating Supplies and Expenses	641,622	781,605	886,698	986,075	1,032,259
Assistance And Grants	905,737	993,612	2,252,563	1,914,298	1,376,968
<b>Subtotal: Operating</b>	<b>4,392,104</b>	<b>5,092,021</b>	<b>6,516,892</b>	<b>5,744,485</b>	<b>5,347,758</b>
Capital Purchases And Equipment	4,684	11,832	0	0	0
<b>Subtotal: Other</b>	<b>4,684</b>	<b>11,832</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>4,396,788</b>	<b>5,103,852</b>	<b>6,516,892</b>	<b>5,744,485</b>	<b>5,347,758</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	807,015	893,736	924,067	923,057	1,150,992
Federal Funds	2,611,465	3,326,063	3,238,593	3,146,541	3,090,167
Restricted Receipts	978,308	884,053	2,354,232	1,674,887	1,106,599
<b>Total Expenditures</b>	<b>4,396,788</b>	<b>5,103,852</b>	<b>6,516,892</b>	<b>5,744,485</b>	<b>5,347,758</b>

# Personnel

## Agency: Department Of Health

### Policy, Information and Communications

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	00335A	1.0	102,893	1.0	103,383
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	141,507	1.0	142,210
CHIEF CLERK	00B16A	1.0	44,123	1.0	45,554
CHIEF HEALTH PROGRAM EVALUATOR	00137A	0.0	0	1.0	87,350
CHIEF HEALTH SYSTEMS DEVELOPMENT	00137A	1.0	85,880	1.0	87,687
CHIEF OFFICE OF HEALTH PROMOTION	00137A	2.0	182,665	2.0	187,926
CHIEF OF MANAGEMENT SERVICES (DEM)	00333A	1.0	90,933	1.0	91,369
CHIEF PROGRAM DEVELOPMENT	00134A	2.0	168,228	2.0	171,831
COMMUNITY PROGRAM LIAISON WORKER	00319A	4.0	190,088	4.0	191,034
DATA CONTROL CLERK	00315A	1.0	42,525	1.0	42,737
HEALTH POLICY ANALYST	00333A	1.0	79,520	1.0	79,916
HEALTH PROGRAM ADMINISTRATOR	00335A	2.0	206,856	2.0	207,853
INTERDEPARTMENTAL PROJECT MANAGER	00139A	5.0	556,772	5.0	566,725
MANAGER OF DIGITAL IMAGING AND OTHER SERVICES	00328A	1.0	70,410	1.0	71,858
PRINCIPAL COMMUNITY PROGRAM LIAISON WORKER	00324A	1.0	56,610	1.0	56,892
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00330A	1.0	86,183	1.0	86,610
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	00333A	2.0	153,612	2.0	157,511
PROGRAMMING SERVICES OFFICER	00131A	1.0	78,491	1.0	78,883
PROGRAMMING SERVICES OFFICER	00331A	2.0	151,280	2.0	152,033
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	2.0	144,787	5.0	355,922
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	1.0	68,449	1.0	68,790
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00322A	1.0	52,581	1.0	52,843
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00328A	4.0	273,530	4.0	274,890
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	7.0	563,281	8.0	644,075
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	5.0	368,448	8.0	581,355
SENIOR RESEARCH TECHNICIAN	00323A	1.0	66,173	1.0	66,500
SENIOR WORD PROCESSING TYPIST	00312A	2.0	84,461	2.0	85,339
SUPERVISING GEOGRAPHIC INFORMATION SYSTEM SPECIALIST	00132A	1.0	70,836	1.0	73,769
WEB DEVELOPMENT MANAGER	00135A	1.6	166,475	1.6	170,192
<b>Subtotal Classified</b>		<b>55.6</b>	<b>4,347,597</b>	<b>63.6</b>	<b>4,983,037</b>
<b>Subtotal</b>		<b>55.6</b>	<b>4,347,597</b>	<b>63.6</b>	<b>4,983,037</b>
Transfer Out			(2,938,868)		(3,525,289)

# Personnel

## Agency: Department Of Health

### Policy, Information and Communications

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Transfer In		18,425		20,552
Seasonal/Special Salaries/Wages		20,313		20,313
Turnover		(40,920)		(15,313)
<b>Total Salaries</b>		<b>1,406,547</b>		<b>1,483,300</b>
<b>Benefits</b>				
FICA		107,352		113,450
Health Benefits		192,214		201,771
Payroll Accrual		8,180		8,644
Retiree Health		93,535		87,068
Retirement		382,010		419,016
<b>Subtotal</b>		<b>783,291</b>		<b>829,949</b>
<b>Total Salaries and Benefits</b>	<b>55.6</b>	<b>2,189,838</b>	<b>63.6</b>	<b>2,313,249</b>
<b>Cost Per FTE Position</b>		<b>39,386</b>		<b>36,372</b>
Statewide Benefit Assessment		55,562		58,594
<b>Payroll Costs</b>	<b>55.6</b>	<b>2,245,400</b>	<b>63.6</b>	<b>2,371,843</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		66,723		47,223
Information Technology		20,000		20,000
Management & Consultant Services		300,000		300,000
Training and Educational Services		211,989		199,465
<b>Subtotal</b>		<b>598,712</b>		<b>566,688</b>
<b>Total Personnel</b>	<b>55.6</b>	<b>2,844,112</b>	<b>63.6</b>	<b>2,938,531</b>
<b>Distribution by Source of Funds</b>				
General Revenue	17.0	854,861	25.0	862,038
Federal Funds	18.0	1,489,199	18.0	1,562,399
Restricted Receipts	20.6	500,052	20.6	514,094
<b>Total All Funds</b>	<b>55.6</b>	<b>2,844,112</b>	<b>63.6</b>	<b>2,938,531</b>

## **Program Summary**

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### **DEPARTMENT OF HEALTH**

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### **Preparedness, Response, Infectious Diseases & Emergency Services**

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#### **Mission**

The Preparedness, Response, Infectious Disease, and Emergency Medical Services program is responsible for creating and promoting a state of readiness and prompt response to protect the health of Rhode Islanders during catastrophic events, large-scale disasters, and other types of emergencies; controlling person-to-person spread of infectious diseases; and licensure, regulation, and oversight of emergency medical services.

#### **Description**

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

The Center for Emergency Preparedness and Response coordinates emergency preparedness and response activities including planning, education, assessment, and support services among public health providers, private medical providers, public safety agencies, and government officials.

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

The Center for HIV, Hepatitis, STD and TB Center conducts surveillance, disease investigations, and contact tracing for HIV, sexually transmitted diseases, and tuberculosis to ensure all potential contacts are screened and treated.

The Center oversees efforts to prevent and control Hepatitis C infection, including the community-based needle exchange program.

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

#### **Statutory History**

Authorization for the activities within the Preparedness, Response, Infectious Disease, and Emergency Services program is contained within the various sections of R.I. General Laws § 23.

# Budget

## Agency: Department Of Health

### Preparedness, Response, Infectious Disease, & Emergency Services

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Accute Infectious Diseases	4,493,115	4,967,128	4,782,599	4,375,852	4,386,242
Emergency Medical Services	476,906	2,768,585	2,718,503	4,042,398	1,546,403
Emergency Preparedness and Response	6,096,719	5,954,464	7,218,170	9,095,922	6,782,529
HIV, Hep, STDs & TB	3,016,588	3,097,681	3,640,781	3,391,070	2,986,866
<b>Total Expenditures</b>	<b>14,083,328</b>	<b>16,787,857</b>	<b>18,360,053</b>	<b>20,905,242</b>	<b>15,702,040</b>
<b>Expenditures by Object</b>					
Salary and Benefits	7,011,778	7,899,433	8,871,270	7,899,921	8,648,963
Contract Professional Services	1,009,934	1,693,708	1,953,467	1,975,773	927,837
Operating Supplies and Expenses	3,142,038	4,034,418	3,759,319	5,693,551	3,825,260
Assistance And Grants	2,573,109	2,947,903	3,769,047	4,850,450	2,234,030
<b>Subtotal: Operating</b>	<b>13,736,859</b>	<b>16,575,462</b>	<b>18,353,103</b>	<b>20,419,695</b>	<b>15,636,090</b>
Capital Purchases And Equipment	346,469	212,395	6,950	485,547	65,950
<b>Subtotal: Other</b>	<b>346,469</b>	<b>212,395</b>	<b>6,950</b>	<b>485,547</b>	<b>65,950</b>
<b>Total Expenditures</b>	<b>14,083,328</b>	<b>16,787,857</b>	<b>18,360,053</b>	<b>20,905,242</b>	<b>15,702,040</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,530,632	1,835,711	1,998,023	1,995,153	2,031,926
Federal Funds	12,552,696	14,952,146	16,362,030	18,910,089	13,670,114
<b>Total Expenditures</b>	<b>14,083,328</b>	<b>16,787,857</b>	<b>18,360,053</b>	<b>20,905,242</b>	<b>15,702,040</b>



## Personnel

### Agency: Department Of Health

#### Preparedness, Response, Infectious Disease, & Emergency Services

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	76,854	1.0	80,098
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	49,082	1.0	49,318
ASSISTANT DIRECTOR OF HEALTH (HEALTH POLICY & PLANNING)	00141A	1.0	124,575	1.0	128,494
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00331A	4.0	298,594	4.0	300,064
CHIEF DIVISION OF EMERGENCY MEDICAL SERVICES	00135A	1.0	87,033	1.0	87,465
CHIEF OFFICE OF SPECIAL PROJECTS	00137A	1.0	88,600	1.0	89,040
COMMUNITY HEALTH NURSE COORDINATOR	00923A	5.0	470,978	5.0	474,595
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	54,651	1.0	54,923
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	107,692	1.0	108,224
DATA CONTROL CLERK	00315A	1.0	42,439	1.0	42,737
DISEASE INTERVENTION SPECIALIST I	00324A	4.0	216,407	5.0	273,102
DISEASE INTERVENTION SPECIALIST II	00327A	2.0	129,982	2.0	130,629
EXECUTIVE ASSISTANT	00118A	1.0	44,449	1.0	44,744
FIELD TECHNICIAN (EMERGENCY MEDICAL SERVICES)	00323A	1.0	48,869	1.0	50,494
HEALTH POLICY ANALYST	00333A	1.0	87,481	4.0	311,560
HEALTH PROGRAM ADMINISTRATOR	00335A	2.0	179,672	2.0	180,562
INTERDEPARTMENTAL PROJECT MANAGER	00139A	3.0	317,268	3.0	318,836
MEDICAL DIRECTOR- DISEASE CONTROL	00252A	1.0	213,226	1.0	217,775
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	00333A	1.0	79,520	1.0	79,916
PROGRAMMING SERVICES OFFICER	00331A	3.0	210,388	3.0	217,170
PROGRAM PLANNER	00325A	1.0	58,675	1.0	58,967
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	8.0	575,849	9.0	658,470
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	2.0	155,102	2.0	155,869
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	1.0	83,613	1.0	84,027
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	1.0	73,795	2.0	143,361
TRAINING COORDINATOR (EMERGENCY MEDICAL SERVICES)	00331A	1.0	70,043	1.0	73,992
<b>Subtotal Classified</b>		<b>50.0</b>	<b>3,944,837</b>	<b>56.0</b>	<b>4,414,432</b>
<b>Subtotal</b>		<b>50.0</b>	<b>3,944,837</b>	<b>56.0</b>	<b>4,414,432</b>
Transfer Out			(174,324)		(239,821)
Transfer In			1,134,551		1,186,953

# Personnel

## Agency: Department Of Health

### Preparedness, Response, Infectious Disease, & Emergency Services

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Overtime (1.5)		25,069		25,566
Seasonal/Special Salaries/Wages		125,932		106,762
Turnover		(45,874)		(55,227)
<b>Total Salaries</b>		<b>5,010,192</b>		<b>5,438,666</b>
<b>Benefits</b>				
FICA		384,285		414,019
Health Benefits		606,042		710,722
Payroll Accrual		28,664		31,303
Retiree Health		327,072		314,768
Retirement		1,349,397		1,527,678
<b>Subtotal</b>		<b>2,695,460</b>		<b>2,998,490</b>
<b>Total Salaries and Benefits</b>	<b>50.0</b>	<b>7,705,652</b>	<b>56.0</b>	<b>8,437,156</b>
<b>Cost Per FTE Position</b>		<b>154,113</b>		<b>150,664</b>
Statewide Benefit Assessment		194,269		211,807
<b>Payroll Costs</b>	<b>50.0</b>	<b>7,899,921</b>	<b>56.0</b>	<b>8,648,963</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		10,594		0
Design and Engineering Services		2,480		0
Information Technology		163,943		111,552
Medical Services		145,765		103,200
Other Contracts		140,700		91,000
Training and Educational Services		1,355,822		604,895
University and College Services		156,469		17,190
<b>Subtotal</b>		<b>1,975,773</b>		<b>927,837</b>
<b>Total Personnel</b>	<b>50.0</b>	<b>9,875,694</b>	<b>56.0</b>	<b>9,576,800</b>
<b>Distribution by Source of Funds</b>				
General Revenue	14.0	1,410,138	18.0	1,424,891
Federal Funds	36.0	8,465,556	38.0	8,151,909
<b>Total All Funds</b>	<b>50.0</b>	<b>9,875,694</b>	<b>56.0</b>	<b>9,576,800</b>

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## Agency Summary

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### DEPARTMENT OF HUMAN SERVICES

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#### Agency Mission

Through the compassionate delivery of critical safety net and other supportive services, we are committed to ensuring that individuals and families in Rhode Island have access to the supports they need to achieve their goals.

#### Agency Description

The Department of Human Services (DHS) operates programs that assist Rhode Island citizens who are in need. The programs and services are all designed to ensure individuals and families have the opportunity to thrive at home, work and in the community; 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, employ, and care for our state's veterans; and to assist the elderly and persons with disabilities to enhance their quality of life, and to sustain their independence. These programs and services include redesigned and innovative programs which provide quality and accessible health care, child care, supportive services, and options for working parents as well as individuals and families. These services extend well beyond the vital financial support services historically provided to poor and low-income individuals and families. The Department strives to always provide high quality and efficient services to our providers and customers and continuously engages in business process redesign efforts for continuous improvement. Included in these efficiencies are: enhancing the customer experience; reducing penalties for not meeting federally mandated grant guidelines; strengthening program integrity; and improving fraud prevention practices. Eligibility and access to many of the Department's benefits is provided through an integrated eligibility system, RIBridges. RIBridges allows the department to determine eligibility across programs and allows customers to access their accounts through a customer portal. The majority of the department's budget is federally funded which allows the state to enact statutes and regulations that utilize this funding to meet the needs of vulnerable Rhode Islanders. For example, major state and federal reforms in the mid-1990's 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. This was significant because the state was able to pass its own welfare reform legislation, thus becoming able 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. The department continues to examine current policies to understand how they can be implemented in ways that achieve federal compliance while also maximizing revenue and services for citizens who need them.

#### Statutory History

R.I. General Laws § 40-1 and § 42-12 established the Department.

# Budget

## Department Of Human Services

	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<b>Expenditures by Program</b>					
Central Management	8,195,351	9,520,635	9,864,230	9,529,944	9,338,413
Child Support Enforcement	10,406,842	14,164,063	9,748,563	10,733,782	10,814,264
Individual and Family Support	120,345,943	127,922,948	162,655,638	155,017,840	149,166,513
Veterans Services	47,414,177	39,261,652	40,340,206	40,253,594	43,143,720
Health Care Eligibility	21,690,035	21,437,529	11,829,594	14,465,950	19,746,332
Supplemental Security Income Program	19,906,658	19,038,026	19,487,100	18,938,282	18,889,840
Rhode Island Works/Child Care	90,617,289	92,278,272	97,285,686	96,370,021	102,848,213
State Funded Programs	261,580,523	251,010,241	266,154,501	251,037,281	251,016,101
Office of Healthy Aging	19,095,907	19,600,333	20,977,862	22,187,003	30,259,328
<b>Total Expenditures</b>	<b>599,252,725</b>	<b>594,233,698</b>	<b>638,343,380</b>	<b>618,533,697</b>	<b>635,222,724</b>
<b>Expenditures by Object</b>					
Salary And Benefits	94,117,735	97,646,312	103,645,919	105,524,245	105,120,366
Contract Professional Services	18,581,133	26,488,601	27,063,415	24,857,645	33,319,924
Operating Supplies And Expenses	27,088,859	32,980,295	30,385,989	29,933,662	31,913,272
Assistance And Grants	444,975,530	432,586,085	471,765,785	452,579,205	458,845,925
<b>Subtotal: Operating</b>	<b>584,763,257</b>	<b>589,701,293</b>	<b>632,861,108</b>	<b>612,894,757</b>	<b>629,199,487</b>
Capital Purchases And Equipment	11,115,081	677,850	798,192	1,210,012	1,339,157
Operating Transfers	3,374,387	3,854,555	4,684,080	4,428,928	4,684,080
<b>Subtotal: Other</b>	<b>14,489,468</b>	<b>4,532,405</b>	<b>5,482,272</b>	<b>5,638,940</b>	<b>6,023,237</b>
<b>Total Expenditures</b>	<b>599,252,725</b>	<b>594,233,698</b>	<b>638,343,380</b>	<b>618,533,697</b>	<b>635,222,724</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	100,775,120	113,957,577	92,178,627	92,200,297	117,884,921
Federal Funds	490,216,143	471,030,710	514,400,576	496,475,895	505,392,395
Restricted Receipts	3,658,462	4,491,318	26,750,699	25,146,367	7,251,930
Operating Transfers From Other Funds	4,535,499	4,936,703	4,843,478	4,711,138	4,693,478
Other Funds	67,501	(182,609)	170,000	0	0
<b>Total Expenditures</b>	<b>599,252,725</b>	<b>594,233,698</b>	<b>638,343,380</b>	<b>618,533,697</b>	<b>635,222,724</b>
<b>FTE Authorization</b>	<b>981.1</b>	<b>1,020.1</b>	<b>1,038.1</b>	<b>1,038.1</b>	<b>1,037.1</b>

# Personnel Agency Summary

## Department Of Human Services

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Classified	1,033.1	61,364,350	1,032.1	62,478,875
Unclassified	5.0	561,710	5.0	428,921
<b>Subtotal</b>	<b>1,038.1</b>	<b>61,926,060</b>	<b>1,037.1</b>	<b>62,907,796</b>
Transfer Out		(669,055)		(692,375)
Transfer In		244,798		248,293
Overtime (1.5)		6,075,390		5,106,425
Seasonal/Special Salaries/Wages		1,305,813		1,305,813
Turnover		(2,933,407)		(3,431,358)
<b>Total Salaries</b>		<b>65,946,807</b>		<b>65,100,535</b>
<b>Benefits</b>				
FICA		4,637,279		4,671,049
Health Benefits		11,708,143		11,901,289
Holiday		571,701		517,168
Other		0		(75)
Payroll Accrual		343,068		345,182
Retiree Health		3,919,643		3,464,319
Retirement		16,069,475		16,787,997
<b>Subtotal</b>		<b>37,249,309</b>		<b>37,686,929</b>
<b>Total Salaries and Benefits</b>	<b>1,038.1</b>	<b>103,196,116</b>	<b>1,037.1</b>	<b>102,787,464</b>
<b>Cost Per FTE Position</b>		<b>99,409</b>		<b>99,110</b>
Statewide Benefit Assessment		2,328,129		2,332,902
<b>Payroll Costs</b>	<b>1,038.1</b>	<b>105,524,245</b>	<b>1,037.1</b>	<b>105,120,366</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		1,454,750		1,004,550
Clerical and Temporary Services		891,500		891,500
Information Technology		10,857,107		20,685,973
Legal Services		531,868		513,623
Management & Consultant Services		1,156,176		904,018
Medical Services		5,868,126		5,511,637
Other Contracts		4,002,718		3,713,223
Training and Educational Services		95,400		95,400
<b>Subtotal</b>		<b>24,857,645</b>		<b>33,319,924</b>
<b>Total Personnel</b>	<b>1,038.1</b>	<b>130,381,890</b>	<b>1,037.1</b>	<b>138,440,290</b>
<b>Distribution by Source of Funds</b>				
General Revenue	931.1	42,733,412	930.1	63,082,500
Federal Funds	102.0	71,508,199	102.0	74,409,453
Restricted Receipts	5.0	16,140,279	5.0	948,337
<b>Total All Funds</b>	<b>1,038.1</b>	<b>130,381,890</b>	<b>1,037.1</b>	<b>138,440,290</b>

## Performance Measures

### Department Of Human Services

#### Lobby Wait Times

DHS is in the process of streamlining field office operations to improve customer experience and reduce lobby wait times. Operational improvements include "greeting" customers as they enter the field office lobby and assisting with issues that can be resolved quickly, creating a call center to answer questions from customers who would otherwise come into the DHS office, and guiding clients towards online engagement with the agency. The figures below represents the average collective wait time of DHS's six regional offices. [Note: 2018 actual is an estimate. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	20.00	41.00	20.00	25.00	22.00
<b>Actual</b>	200.00	31.00	0.00	0.00	

#### Supplemental Nutrition Assistance Program (SNAP) Payment Error Rate

DHS seeks to minimize payment error, which includes overpayments and underpayments. The figures below represent the federal SNAP error rate. The 2019 target has been revised. [Note: 2018 actual unavailable. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Federal Fiscal Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	3.50%	5.00%	6.00%	6.00%	6.00%
<b>Actual</b>	11.42%	0.00%	0.00%	0.00%	

#### SNAP Employment & Training Program (SNAP E&T) Participation

In Rhode Island, the Local Initiatives Support Corporation (LISC) is contracted by DHS to manage the USDA-funded SNAP E&T Program which offers employment and training services to eligible SNAP recipients. The figures below represent the percentage of clients that participate in the (currently voluntary) SNAP E&T program. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: Federal Fiscal Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	0.00%	5.80%	6.00%	7.00%	7.00%
<b>Actual</b>	5.60%	6.21%	0.00%	0.00%	

#### Temporary Assistance for Needy Families (TANF) Work Activity Participation

The TANF Work Participation Rate (WPR) is the federal measure derived by the proportion of adult TANF recipients who must participate in countable work activities for a specified number of hours each week in relation to the overall number of families receiving TANF cash assistance. The overall number in the denominator is reduced by those TANF clients who are exempt or have been sanctioned. The figures below represent Rhode Island's "All Family" TANF WPR. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: Federal Fiscal Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	35.00%	25.00%	20.00%	20.00%	20.00%
<b>Actual</b>	10.40%	16.60%	0.00%	0.00%	

## Performance Measures

### Department Of Human Services

#### Veteran Unemployment

The Office of Veterans Services seeks to facilitate education and workforce development opportunities for veterans to assist in lowering the overall unemployment rate for this important segment of the state's workforce. The figures below represent Rhode Island's veteran unemployment rate. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: Federal Fiscal Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	5.40%	5.20%	5.20%	3.00%	3.00%
<b>Actual</b>	3.60%	3.70%	3.10%	0.00%	

#### BrightStars Child Care Ratings

The Child Care Assistance Program (CCAP) BrightStars rating system assigns early care, education, and afterschool programs a rating from one to five stars, and works with these child care providers to improve and expand their rating. Star ratings are objective and tied to specific criteria. Currently, a large percentage of DHS-approved child care providers are rated at level one or two. The figures below represent the percentage of children enrolled in CCAP providers rated as four or five stars. [Notes: Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	25.00%	15.00%	13.00%	20.00%	25.00%
<b>Actual</b>	11.60%	10.00%	17.00%	0.00%	

#### Child Support Collections

The Office of Child Support Services establishes paternity of children, creates court orders for financial and medical support, and enforces support orders. Collections are distributed to families and used to reimburse public assistance costs. From Federal Fiscal Year 2014 to 2015, collections on current support increased \$1.5 million. The figures below represent the percentage of owed child support collected. The 2019 target has been revised. [Notes: Missing values appear as zeros in the measure.]

	<i>Reporting Period: Federal Fiscal Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	61.50%	61.30%	61.45%	63.00%	63.00%
<b>Actual</b>	61.80%	62.14%	63.00%	0.00%	

## **Program Summary**

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### **DEPARTMENT OF HUMAN SERVICES**

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#### **Central Management**

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##### **Mission**

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

##### **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. Organized through the Office of the Director, Central Management 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 core responsibilities of this program include the establishment and maintenance of community relations with consumers and service providers, and the provision of information to the general public. 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 (EBT), 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**

R.I. General Laws § 40-1 establishes that all functions, services, and duties of the Department of Human Services will be organized by the Director of the department.



## Budget

### Agency: Department Of Human Services

#### Central Management

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Operations	8,195,351	9,520,635	9,864,230	9,529,944	9,338,413
<b>Total Expenditures</b>	<b>8,195,351</b>	<b>9,520,635</b>	<b>9,864,230</b>	<b>9,529,944</b>	<b>9,338,413</b>
<b>Expenditures by Object</b>					
Salary and Benefits	576,481	874,828	1,180,010	888,557	897,020
Contract Professional Services	26,268	166,697	2,086	37,200	37,200
Operating Supplies and Expenses	216,824	135,081	158,973	66,580	69,586
Assistance And Grants	7,375,778	8,344,030	8,499,465	8,522,969	8,319,969
<b>Subtotal: Operating</b>	<b>8,195,351</b>	<b>9,520,635</b>	<b>9,840,534</b>	<b>9,515,306</b>	<b>9,323,775</b>
Capital Purchases And Equipment	0	0	23,696	14,638	14,638
<b>Subtotal: Other</b>	<b>0</b>	<b>0</b>	<b>23,696</b>	<b>14,638</b>	<b>14,638</b>
<b>Total Expenditures</b>	<b>8,195,351</b>	<b>9,520,635</b>	<b>9,864,230</b>	<b>9,529,944</b>	<b>9,338,413</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	3,667,560	4,707,276	4,676,879	4,601,115	4,537,518
Federal Funds	4,232,616	4,756,931	4,987,351	4,928,829	4,800,895
Restricted Receipts	295,175	56,429	200,000	0	0
<b>Total Expenditures</b>	<b>8,195,351</b>	<b>9,520,635</b>	<b>9,864,230</b>	<b>9,529,944</b>	<b>9,338,413</b>

# Personnel

## Agency: Department Of Human Services

### Central Management

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE OFFICER	00124A	2.0	107,193	2.0	109,317
ADMINISTRATOR- FAMILY AND ADULT SERVICES	00141A	2.0	224,651	2.0	230,841
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	1.0	88,362	1.0	93,546
ASSISTANT ADMINISTRATOR (ASSISTANCE PAYMENTS)	00A35A	1.0	108,764	1.0	109,302
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	00135A	1.0	81,342	1.0	85,532
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	80,733	1.0	84,341
ASSISTANT DIRECTOR (DHS) FOR LEGAL SERVICES	00141A	1.0	93,124	1.0	95,414
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	00141A	2.0	232,013	2.0	235,898
ASSOCIATE DIRECTOR (DHS) DIV OF MANAGEMENT SERVICES	00146A	2.0	288,564	2.0	289,980
ASSOCIATE DIRECTOR (DHS) PROGRAM OPERATIONS	00143A	1.0	120,431	1.0	121,030
CHIEF PUBLIC AFFAIRS OFFICER	00137A	1.0	93,498	1.0	93,964
COMMUNITY RELATIONS LIAISON OFFICER	0AB32A	1.0	93,730	1.0	94,184
CUSTOMER SERVICE AIDE (DHS)	00310A	1.0	37,010	1.0	37,951
DATA CONTROL CLERK	00315A	1.0	46,775	1.0	47,008
DATA CONTROL CLERK	00315A	1.0	51,031	1.0	51,284
DEPUTY DIRECTOR DEPARTMENT OF HUMAN SERVICES	00148A	1.0	145,929	1.0	146,656
HUMAN SERVICES BUSINESS OFFICER	00A22A	3.0	153,239	3.0	158,248
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A24A	1.0	67,530	1.0	67,867
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	100,044	1.0	100,542
OFFICE MANAGER	00123A	1.0	60,054	1.0	60,354
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00128A	1.0	64,840	1.0	64,840
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	2.0	138,087	2.0	139,996
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A30A	2.0	169,773	2.0	170,609
PRODUCTIVITY PROJECT DIRECTOR	00130A	4.0	264,670	4.0	276,472
PRODUCTIVITY PROJECT DIRECTOR	00134A	1.0	77,614	1.0	81,281
SENIOR ECONOMIC AND POLICY ANALYST	00134A	1.0	83,923	1.0	84,340
ZFTE RECONCILIATION TO AUTHORIZATION	00000A	0.0	0	(1.0)	0
<b>Subtotal Classified</b>		<b>37.0</b>	<b>3,072,924</b>	<b>36.0</b>	<b>3,130,797</b>
<b>Unclassified</b>					
DIRECTOR- DEPARTMENT OF HUMAN SERVICES	20948F	1.0	134,999	1.0	134,999
POLICY ANALYST	00833A	1.0	95,967	1.0	51,932

# Personnel

## Agency: Department Of Human Services

### Central Management

	FY 2020		FY 2021		
	FTE	Cost	FTE	Cost	
<b>Unclassified</b>					
SPECIAL ASSISTANT	00829A	1.0	74,935	1.0	40,551
<b>Subtotal Unclassified</b>		<b>3.0</b>	<b>305,901</b>	<b>3.0</b>	<b>227,482</b>
<b>Subtotal</b>		<b>40.0</b>	<b>3,378,825</b>	<b>39.0</b>	<b>3,358,279</b>
Transfer Out			(2,927,612)		(2,956,648)
Transfer In			108,011		110,861
Seasonal/Special Salaries/Wages			19,945		19,945
<b>Total Salaries</b>			<b>579,169</b>		<b>532,437</b>
<b>Benefits</b>					
FICA			44,138		40,636
Health Benefits			49,058		124,093
Payroll Accrual			3,261		2,996
Retiree Health			37,237		30,127
Retirement			153,576		146,458
<b>Subtotal</b>			<b>287,270</b>		<b>344,310</b>
<b>Total Salaries and Benefits</b>		<b>40.0</b>	<b>866,439</b>	<b>39.0</b>	<b>876,747</b>
<b>Cost Per FTE Position</b>			<b>21,661</b>		<b>22,481</b>
Statewide Benefit Assessment			22,118		20,273
<b>Payroll Costs</b>		<b>40.0</b>	<b>888,557</b>	<b>39.0</b>	<b>897,020</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			30,000		30,000
Information Technology			200		200
Other Contracts			7,000		7,000
<b>Subtotal</b>			<b>37,200</b>		<b>37,200</b>
<b>Total Personnel</b>		<b>40.0</b>	<b>925,757</b>	<b>39.0</b>	<b>934,220</b>
<b>Distribution by Source of Funds</b>					
General Revenue		37.0	740,141	36.0	748,538
Federal Funds		3.0	185,616	3.0	185,682
<b>Total All Funds</b>		<b>40.0</b>	<b>925,757</b>	<b>39.0</b>	<b>934,220</b>

## **Program Summary**

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### **DEPARTMENT OF HUMAN SERVICES**

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#### **Child Support Enforcement**

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##### **Mission**

Child Support Enforcement was established to strengthen families by securing parental financial support and to reduce welfare dependency by ensuring both parents have the tools available to financially and emotionally support their children.

##### **Description**

The Office of Child Support Services (OCSS) was established to strengthen families by securing parental financial support and to reduce welfare dependency by ensuring both parents have the tools available to financially and emotionally 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 programs nationwide. The federal government mandates that the Child Support program perform specific services for families who receive (a) public assistance under the State's Rhode Island Works Program; (b) medical benefits under the Medicaid Program (MA); and (c) intervention services from the Department for Children, Youth and Families (DCYF) under the Foster Care Program (IV-E). The services provided include: locating non-custodial parents, establishing paternity, establishing child support and medical orders, and enforcing these orders both administratively and judicially when non-custodial parents fail to follow through on their obligations.

##### **Statutory History**

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

## Budget

### Agency: Department Of Human Services

#### Child Support Enforcement

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Child Support Enforcement	10,406,842	14,164,063	9,748,563	10,733,782	10,814,264
<b>Total Expenditures</b>	<b>10,406,842</b>	<b>14,164,063</b>	<b>9,748,563</b>	<b>10,733,782</b>	<b>10,814,264</b>
<b>Expenditures by Object</b>					
Salary and Benefits	5,304,597	5,465,190	5,664,946	5,897,519	5,889,290
Contract Professional Services	3,787,141	3,669,229	2,480,613	3,419,254	3,419,254
Operating Supplies and Expenses	1,306,076	5,029,643	1,389,944	1,283,887	1,372,598
Assistance And Grants	0	0	201,700	133,122	133,122
<b>Subtotal: Operating</b>	<b>10,397,814</b>	<b>14,164,063</b>	<b>9,737,203</b>	<b>10,733,782</b>	<b>10,814,264</b>
Capital Purchases And Equipment	9,028	0	11,360	0	0
<b>Subtotal: Other</b>	<b>9,028</b>	<b>0</b>	<b>11,360</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>10,406,842</b>	<b>14,164,063</b>	<b>9,748,563</b>	<b>10,733,782</b>	<b>10,814,264</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	2,972,889	3,020,789	2,822,190	2,822,190	2,920,779
Federal Funds	7,433,953	7,470,098	6,926,373	7,911,592	7,893,485
Restricted Receipts	0	3,673,176	0	0	0
<b>Total Expenditures</b>	<b>10,406,842</b>	<b>14,164,063</b>	<b>9,748,563</b>	<b>10,733,782</b>	<b>10,814,264</b>

# Personnel

## Agency: Department Of Human Services

### Child Support Enforcement

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ACCOUNTANT	0AB20A	1.0	56,383	1.0	56,664
ADMINISTRATOR- FAMILY AND ADULT SERVICES	00141A	1.0	93,124	1.0	95,414
ASSISTANT ADMINISTRATOR (ASSISTANCE PAYMENTS)	00A35A	1.0	103,242	1.0	107,479
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	72,615	1.0	74,400
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	44,232	1.0	45,448
ASSOCIATE DIRECTOR- REVENUE SERVICES (CHILD SUPPORT)	00144A	1.0	151,007	1.0	151,740
CHILD SUPPORT ADMINISTRATIVE OFFICER	00325A	8.0	505,829	8.0	510,063
CHILD SUPPORT ENFORCEMENT AGENT I	00320A	12.0	565,227	12.0	576,813
CHILD SUPPORT ENFORCEMENT AGENT I	00322A	1.0	55,221	1.0	55,495
CHILD SUPPORT ENFORCEMENT AGENT II	00322A	19.0	1,070,646	19.0	1,078,126
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	47,523	1.0	47,759
CUSTOMER SERVICE AIDE (DHS)	00310A	1.0	38,033	1.0	38,223
DATA CONTROL CLERK	00315A	1.0	51,031	1.0	51,283
JUNIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A22A	1.0	59,647	1.0	59,942
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	1.0	75,621	1.0	75,997
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A30A	2.0	178,721	2.0	182,698
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A28A	1.0	75,621	1.0	75,997
SENIOR WORD PROCESSING TYPIST	00312A	3.0	115,529	3.0	117,369
SUPERVISOR- FAMILY SUPPORT AND DOMESTIC RELATIONS UNIT	00A29A	3.0	271,397	3.0	272,740
<b>Subtotal Classified</b>		<b>60.0</b>	<b>3,630,649</b>	<b>60.0</b>	<b>3,673,650</b>
<b>Subtotal</b>		<b>60.0</b>	<b>3,630,649</b>	<b>60.0</b>	<b>3,673,650</b>
Overtime (1.5)			126,136		127,277
Seasonal/Special Salaries/Wages			10,300		10,300
Turnover			(118,450)		(240,385)
<b>Total Salaries</b>			<b>3,648,635</b>		<b>3,570,842</b>

# Personnel

## Agency: Department Of Human Services

### Child Support Enforcement

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		268,631		264,095
Health Benefits		633,850		724,560
Payroll Accrual		20,479		20,061
Retiree Health		234,246		202,143
Retirement		952,544		971,567
<b>Subtotal</b>		<b>2,109,750</b>		<b>2,182,426</b>
<b>Total Salaries and Benefits</b>	<b>60.0</b>	<b>5,758,385</b>	<b>60.0</b>	<b>5,753,268</b>
<b>Cost Per FTE Position</b>		<b>95,973</b>		<b>95,888</b>
Statewide Benefit Assessment		139,134		136,022
<b>Payroll Costs</b>	<b>60.0</b>	<b>5,897,519</b>	<b>60.0</b>	<b>5,889,290</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		6,500		6,500
Information Technology		2,093,100		2,093,100
Legal Services		454,500		454,500
Management & Consultant Services		717,474		717,474
Medical Services		20,800		20,800
Other Contracts		126,880		126,880
<b>Subtotal</b>		<b>3,419,254</b>		<b>3,419,254</b>
<b>Total Personnel</b>	<b>60.0</b>	<b>9,316,773</b>	<b>60.0</b>	<b>9,308,544</b>
<b>Distribution by Source of Funds</b>				
General Revenue	59.0	2,473,496	59.0	2,471,086
Federal Funds	1.0	6,843,277	1.0	6,837,458
<b>Total All Funds</b>	<b>60.0</b>	<b>9,316,773</b>	<b>60.0</b>	<b>9,308,544</b>

## **Program Summary**

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### **DEPARTMENT OF HUMAN SERVICES**

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#### **Individual & Family Support**

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##### **Mission**

To provide assistance and supports so that clients are able to transition to self-sufficiency.

##### **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 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 Child Care Assistance Program (CCAP) is available to low income families who meet income guidelines and are working a minimum of 20 hours per week at or above Rhode Island's minimum wage. CCAP is also available to families participating in training, apprenticeship, internship, on-the-job training, work experience, work immersion sponsored by the Governor's Workforce Board, who need child care to take part in these job readiness/training opportunities. CCAP is available for those participating in the RI Works program, and pregnant or parenting teens participating in the Teen and Family Development program. Since November 2019 an average of 9,099 children were served by over 800 providers. The Office of Rehabilitation Services (ORS), housed within the Individual and Family Support Program (IFS), provides vocational rehabilitative services to disabled individuals seeking to enter or re-enter the workforce and attain competitive and career-oriented employment. 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. ORS administers the Services for the Blind and Visually Impaired (SBVI) program and the Disability Determination Services Unit (RIDDS). ORS developed and administers the State Plan for Assistive Technology. ORS also jointly developed the State Plan for Independent Living with the Statewide Independent Living Council.

##### **Statutory History**

R.I. General Laws § 40-5.2 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. RIGL § Title 42-12 establishes the Vocational Rehabilitation Program.



# Budget

## Agency: Department Of Human Services

### Individual and Family Support

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Child Care	6,561,299	7,669,301	7,873,915	8,312,038	9,802,437
General Public Assistance	186,308	132,932	62,280	(1)	18,918
LIHEAP and Weatherization	27,231,627	25,412,576	32,729,127	32,628,782	32,637,704
Office of Rehabilitation Services	28,188,436	25,049,347	34,740,251	31,319,520	30,463,457
Operations	3,926,671	5,114,969	26,640,212	18,651,586	7,760,298
Race to the Top	(63)	0	0	0	0
Refugee Assistance	475,487	266,433	1,228,557	531,833	385,472
Social Services Block Grant	2,247,476	1,010,520	1,455,366	1,390,105	1,397,465
SSA	(629)	0	0	0	0
SSI	407,518	1,323,636	2,222,410	315,790	2,904,197
Supplemental Nutrition Assistance Program (SNAP)	28,574,666	38,527,127	31,832,274	38,899,027	48,031,650
Temporary Assistance for Needy Families (TANF)	16,295,644	15,931,566	16,100,991	15,365,533	15,764,915
Transportation Elderly	6,246,018	7,483,173	7,770,255	7,603,627	0
Women, Infants, and Children (WIC)	5,503	1,367	0	0	0
Workforce Innovation Fund	(18)	0	0	0	0
<b>Total Expenditures</b>	<b>120,345,943</b>	<b>127,922,948</b>	<b>162,655,638</b>	<b>155,017,840</b>	<b>149,166,513</b>
<b>Expenditures by Object</b>					
Salary and Benefits	43,308,088	49,454,486	55,340,658	54,850,914	52,411,936
Contract Professional Services	7,425,031	12,479,112	18,323,508	15,287,605	23,591,744
Operating Supplies and Expenses	15,236,280	15,066,858	19,889,023	19,760,560	13,077,639
Assistance And Grants	50,586,094	46,535,335	63,911,848	60,020,074	59,575,840
<b>Subtotal: Operating</b>	<b>116,555,493</b>	<b>123,535,792</b>	<b>157,465,037</b>	<b>149,919,153</b>	<b>148,657,159</b>
Capital Purchases And Equipment	416,063	532,601	506,521	669,759	508,904
Operating Transfers	3,374,387	3,854,555	4,684,080	4,428,928	450
<b>Subtotal: Other</b>	<b>3,790,450</b>	<b>4,387,156</b>	<b>5,190,601</b>	<b>5,098,687</b>	<b>509,354</b>
<b>Total Expenditures</b>	<b>120,345,943</b>	<b>127,922,948</b>	<b>162,655,638</b>	<b>155,017,840</b>	<b>149,166,513</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	25,105,795	30,806,088	19,421,725	19,047,566	35,985,963
Federal Funds	90,298,509	92,140,754	113,244,345	110,036,362	112,423,645
Restricted Receipts	338,639	222,011	25,226,090	21,322,774	591,905
Operating Transfers from Other Funds	4,535,499	4,936,703	4,593,478	4,611,138	165,000
Other Funds	67,501	(182,609)	170,000	0	0
<b>Total Expenditures</b>	<b>120,345,943</b>	<b>127,922,948</b>	<b>162,655,638</b>	<b>155,017,840</b>	<b>149,166,513</b>

# Personnel

## Agency: Department Of Human Services

### Individual and Family Support

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR- FAMILY AND ADULT SERVICES	00141A	4.0	483,716	4.0	486,107
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	00139A	3.0	280,008	3.0	287,406
ADMINISTRATOR OF VOCATIONAL REHABILITATION	00139A	3.0	338,945	3.0	345,989
ADMINISTRATOR- OPERATIONS MANAGEMENT	00141A	1.0	127,574	1.0	131,194
ASSISTANT ADMINISTRATOR (ASSISTANCE PAYMENTS)	00A35A	1.0	113,861	1.0	114,423
ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	00A35A	2.0	188,764	2.0	193,769
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	2.0	185,186	2.0	186,274
ASSISTANT ADMINISTRATOR OF VOCATIONAL REHAB (DIS DETER)	00A32A	1.0	88,445	1.0	88,885
ASSISTANT ADMINISTRATOR OF VOCATIONAL REHAB (REHAB)	00A32A	4.0	367,727	4.0	374,531
ASSOCIATE DIRECTOR (DHS) DIV OF COMMUNITY SERVICES	00143A	2.0	260,596	2.0	265,022
BUSINESS MANAGEMENT OFFICER	00A26A	1.0	68,032	1.0	68,630
CASE AIDE	00316A	3.0	128,424	3.0	129,832
CASEWORK SUPERVISOR	00A26A	6.0	438,505	6.0	441,807
CHIEF CASE WORK SUPERVISOR	00A34A	1.0	105,491	1.0	106,010
CHIEF CLERK	00A16A	2.0	99,589	2.0	100,085
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	1.0	103,069	1.0	103,579
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A32A	2.0	187,896	2.0	191,153
CHIEF IMPLEMENTATION AIDE	00128A	5.0	319,082	5.0	329,415
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00129A	1.0	69,141	1.0	69,485
CHIEF PROGRAM DEVELOPMENT	00134A	4.0	337,668	4.0	347,948
CLERK SECRETARY	00B16A	2.0	92,340	2.0	92,799
CLINICAL TRAINING SPECIALIST	00A30A	3.0	220,321	3.0	227,174
CUSTOMER SERVICE AIDE (DHS)	00310A	58.0	2,161,640	58.0	2,196,749
CUSTOMER SERVICE SPECIALIST I	00315A	1.0	41,400	1.0	42,737
CUSTOMER SUPPORT SPECIALIST I (DHS)	00315A	7.0	276,606	7.0	281,233
DATA ANALYST I	00134A	1.0	78,977	1.0	82,138
DATA CONTROL CLERK	00315A	2.0	86,329	2.0	87,540
DATA ENTRY OPERATOR	00310A	1.0	34,877	1.0	35,734
ELIGIBILITY TECHNICIAN	00321A	157.0	8,848,011	157.0	7,800,070
ELIGIBILITY TECHNICIAN II (DHS - LOBBY)	00323A	69.0	2,417,329	69.0	3,854,216
EMPLOYMENT AND CAREER ADVISOR	00A22A	19.0	1,076,544	19.0	1,093,491

# Personnel

## Agency: Department Of Human Services

### Individual and Family Support

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
FOOD SERVICE ADMINISTRATOR	00322A	1.0	49,080	1.0	50,679
HUMAN SERVICES BUSINESS OFFICER	00A22A	4.0	236,070	4.0	242,719
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A24A	5.0	258,780	5.0	265,140
INFORMATION AIDE	00315A	1.0	43,596	1.0	43,808
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	100,045	1.0	100,542
INTERPRETER (SPANISH)	00316A	6.0	280,159	6.0	281,551
JUNIOR RESOURCE SPECIALIST	00319A	1.0	54,994	1.0	55,267
JUNIOR RESOURCE SPECIALIST	03519A	1.0	52,552	1.0	52,807
OFFICE MANAGER	00123A	1.0	53,600	1.0	55,859
PERIPATHOLOGIST	00A25A	2.0	136,380	2.0	138,139
PRINCIPAL CLERK	00312A	2.0	79,790	2.0	80,895
PRINCIPAL CLERK-TYPIST	00312A	4.0	162,586	4.0	165,173
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	1.0	75,622	1.0	75,996
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A30A	2.0	158,918	2.0	161,284
PROGRAM AIDE	00315A	1.0	51,651	1.0	51,906
PROGRAMMING SERVICES OFFICER	00131A	4.0	297,987	4.0	300,504
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	46,718	1.0	47,171
QUALITY CONTROL REVIEWER	00A24A	7.0	461,588	7.0	467,702
QUALITY CONTROL REVIEW SUPERVISOR	00A26A	1.0	81,670	1.0	82,068
RECONCILIATION CLERK	00310A	1.0	36,140	1.0	36,846
REGIONAL MANAGER (DHS)	00A35A	1.0	110,524	1.0	111,072
REHABILITATION COUNSELOR	00A24A	32.0	2,036,551	32.0	2,054,259
REHABILITATIVE TEACHER OF BLIND	00321A	1.0	52,418	1.0	52,671
SENIOR CASE WORK SUPERVISOR	00A30A	9.0	758,036	9.0	764,953
SENIOR CLERK	00308A	1.0	44,447	1.0	44,665
SENIOR FOOD SERVICE ADMINISTRATOR	00326A	1.0	71,902	1.0	72,768
SENIOR HUMAN SERVICES BUSINESS OFFICER	00A25A	2.0	142,968	2.0	144,113
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A28A	8.0	624,360	8.0	640,507
SENIOR QUALITY CONTROL REVIEW SUPERVISOR	00A30A	1.0	92,320	1.0	92,772
SENIOR REHABILITATION COUNSELOR (DISABILITY DETER.)	00A26A	8.0	607,628	8.0	610,637
SENIOR REHABILITATION COUNSELOR (REHABILITATION)	00A26A	1.0	83,296	1.0	83,703
SENIOR RESOURCE SPECIALIST	03526A	3.0	183,619	3.0	187,120
SENIOR SYSTEMS ANALYST	00B26A	1.0	82,078	1.0	82,487
SENIOR TELEPHONE OPERATOR	00A13A	1.0	48,904	1.0	49,147

# Personnel

## Agency: Department Of Human Services

### Individual and Family Support

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR WORD PROCESSING TYPIST	00312A	3.0	119,775	3.0	121,130
SOCIAL CASE WORKER	00A22A	18.0	1,129,830	18.0	1,138,263
SOCIAL CASE WORKER II	00A24A	2.0	103,512	2.0	106,056
SUPERVISING ELIGIBILITY TECHNICIAN	00A26A	21.0	1,485,287	21.0	1,516,240
SUPERVISOR OF VOCATIONAL REHABILITATION (DISAB. DETER.)	00A29A	3.0	261,270	3.0	262,540
SUPERVISOR OF VOCATIONAL REHABILITATION (REHAB.)	00A29A	8.0	615,664	8.0	629,152
VOCATIONAL REHABILITATION COUNSELOR I	00A24A	27.0	1,647,692	27.0	1,671,478
VOCATIONAL REHABILITATION COUNSELOR II	00A26A	12.0	843,418	12.0	850,636
<b>Subtotal Classified</b>		<b>580.0</b>	<b>33,489,518</b>	<b>580.0</b>	<b>34,197,850</b>
<b>Subtotal</b>		<b>580.0</b>	<b>33,489,518</b>	<b>580.0</b>	<b>34,197,850</b>
Transfer Out			(7,575,184)		(7,775,909)
Transfer In			5,735,409		5,834,317
Overtime (1.5)			2,504,082		1,901,217
Seasonal/Special Salaries/Wages			297,776		297,776
Turnover			(1,629,815)		(2,047,202)
<b>Total Salaries</b>			<b>32,821,786</b>		<b>32,408,049</b>
<b>Benefits</b>					
FICA			2,365,623		2,403,864
Health Benefits			5,887,537		5,804,014
Other			2,168,868		(4)
Payroll Accrual			175,628		177,244
Retiree Health			2,007,083		1,782,737
Retirement			8,232,336		8,636,454
<b>Subtotal</b>			<b>20,837,075</b>		<b>18,804,309</b>
<b>Total Salaries and Benefits</b>		<b>580.0</b>	<b>53,658,861</b>	<b>580.0</b>	<b>51,212,358</b>
<b>Cost Per FTE Position</b>			<b>92,515</b>		<b>88,297</b>
Statewide Benefit Assessment			1,192,053		1,199,578
<b>Payroll Costs</b>		<b>580.0</b>	<b>54,850,914</b>	<b>580.0</b>	<b>52,411,936</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			4,750		4,550
Clerical and Temporary Services			815,000		815,000
Information Technology			8,193,892		17,888,129
Legal Services			74,368		56,123

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## Personnel

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### Agency: Department Of Human Services

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#### Individual and Family Support

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	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Management & Consultant Services		418,702		166,544
Medical Services		2,315,155		1,485,155
Other Contracts		3,370,338		3,080,843
Training and Educational Services		95,400		95,400
<b>Subtotal</b>		<b>15,287,605</b>		<b>23,591,744</b>
<b>Total Personnel</b>	<b>580.0</b>	<b>70,138,519</b>	<b>580.0</b>	<b>76,003,680</b>
<b>Distribution by Source of Funds</b>				
General Revenue	507.0	12,076,926	507.0	30,365,786
Federal Funds	69.0	42,865,748	69.0	45,572,639
Restricted Receipts	4.0	15,195,845	4.0	65,255
<b>Total All Funds</b>	<b>580.0</b>	<b>70,138,519</b>	<b>580.0</b>	<b>76,003,680</b>

## **Program Summary**

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### **DEPARTMENT OF HUMAN SERVICES**

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#### **Veterans Services**

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##### **Mission**

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

##### **Description**

The Rhode Island Office of Veterans Services (RIVETS) serves eligible Rhode Island veterans, their surviving spouses, and dependents. About 61,000 veterans live in Rhode Island. It executes this mission through (1) the RI Veterans Home, (2) the RI Veterans Memorial Cemetery, and (3) the RI Veterans Resource Center. The RI Veterans Home provides quality nursing and domiciliary care to eligible veterans. Social, medical, nursing, and rehabilitative services are available to improve their physical, emotional, and economic well-being. Services include medical, dental, x-ray, and pharmacy services, and transportation to and from the Providence VA Medical Center and its affiliated clinics in Providence. The Rhode Island Veterans Home has an average census of about 192 residents. Operating costs are funded through a combination of general and federal revenue as well as from resident assessments. It is located on the same 100-acre parcel that has served as the home for Rhode Island's Veterans since 1891. The Office of Veterans Services operates and maintains the Rhode Island Veterans Memorial Cemetery (RIVMC). Situated on 280 acres in Exeter, it is a dignified and solemn resting place for Rhode Island veterans and their eligible spouses or dependents. Averaging about 100 internments a month, the RIVMC remains one of the busiest state veterans cemeteries in the nation. In fiscal year 2019, the cemetery conducted 1,160 committal services. The Rhode Island Office of Veterans Services also serves as a central hub in Warwick to assist veterans and family members in navigating and accessing resources. Case managers help veterans and their loved ones with a broad range of federal, state, and nonprofit/community-based programs through RIServes, a coordinated referral network with over 40 provider-partners. Launched in December 2017, the RIServes network works with service providers to deliver the most appropriate resources to those who have served and their families. The network provides a "no wrong door" entry point for veterans, service members, and their families for coordinated and comprehensive services, resulting in more timely, appropriate, and efficient service delivery state-wide. The resource center also serves as the RIVETS's headquarters.

##### **Statutory History**

R.I. General Laws § 30-17.1, RIGL § 30-24, RIGL § 30-25 established the Office of Veterans Services.

# Budget

## Agency: Department Of Human Services

### Veterans Services

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Veteran Affairs	47,414,177	39,261,652	40,340,206	40,253,594	43,143,720
<b>Total Expenditures</b>	<b>47,414,177</b>	<b>39,261,652</b>	<b>40,340,206</b>	<b>40,253,594</b>	<b>43,143,720</b>
<b>Expenditures by Object</b>					
Salary and Benefits	24,487,961	25,578,688	25,239,240	27,676,249	27,449,288
Contract Professional Services	5,910,272	6,737,975	5,728,834	5,119,086	5,277,226
Operating Supplies and Expenses	6,215,580	6,733,101	8,922,132	6,783,259	9,452,206
Assistance And Grants	196,229	179,813	200,000	200,000	200,000
<b>Subtotal: Operating</b>	<b>36,810,042</b>	<b>39,229,576</b>	<b>40,090,206</b>	<b>39,778,594</b>	<b>42,378,720</b>
Capital Purchases And Equipment	10,604,135	32,075	250,000	475,000	765,000
<b>Subtotal: Other</b>	<b>10,604,135</b>	<b>32,075</b>	<b>250,000</b>	<b>475,000</b>	<b>765,000</b>
<b>Total Expenditures</b>	<b>47,414,177</b>	<b>39,261,652</b>	<b>40,340,206</b>	<b>40,253,594</b>	<b>43,143,720</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	23,005,317	28,637,582	25,478,689	27,222,707	22,503,442
Federal Funds	21,687,728	10,201,842	13,459,517	10,282,857	14,057,835
Restricted Receipts	2,721,132	422,227	1,152,000	2,648,030	6,482,443
Operating Transfers from Other Funds	0	0	250,000	100,000	100,000
<b>Total Expenditures</b>	<b>47,414,177</b>	<b>39,261,652</b>	<b>40,340,206</b>	<b>40,253,594</b>	<b>43,143,720</b>

# Personnel

## Agency: Department Of Human Services

### Veterans Services

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR MANAGEMENT SERVICES (DHS)	00139A	1.0	100,044	1.0	100,542
ADMINISTRATOR R.I. VETERANS' HOME	00143A	1.0	126,043	1.0	127,083
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	2.0	102,172	2.0	102,682
ASSISTANT MEDICAL PROGRAM DIRECTOR	00747A	1.0	199,297	1.0	200,269
CEMETERY SPECIALIST	00314A	5.0	205,978	5.0	208,530
CHIEF CLERK	00A16A	1.0	46,169	1.0	46,399
CHIEF IMPLEMENTATION AIDE	00128A	1.0	60,689	1.0	63,160
CHIEF- VETERANS' AFFAIRS	00130A	2.0	143,692	2.0	144,406
CLINICAL ADMINISTRATOR (MHRH)	00140A	1.0	110,402	1.0	110,951
CLINICAL SOCIAL WORKER	00A27A	4.0	311,797	4.0	313,332
COOK	00312A	12.0	463,719	12.0	472,033
COOK'S HELPER	00309A	17.0	635,860	17.0	645,103
CUSTOMER SERVICE AIDE (DHS)	00310A	1.0	39,935	1.0	40,133
CUSTOMER SERVICE SPECIALIST II	00319A	1.0	45,110	1.0	46,589
DIETITIAN	00320A	3.0	140,984	3.0	144,354
EXECUTIVE ASSISTANT	00118A	1.0	46,059	1.0	46,289
EXECUTIVE NURSE - ELEANOR SLATER HOSPITAL	00145A	1.0	143,913	1.0	150,477
FISCAL CLERK	00314A	1.0	40,837	1.0	41,731
GROUP WORKER	00319A	12.0	586,163	12.0	598,628
IMPLEMENTATION AIDE	00122A	1.0	52,455	1.0	52,715
INSTITUTION ATTENDANT (VETERANS' HOME)	00313A	94.0	3,862,796	94.0	3,907,729
INTERDEPARTMENTAL PROJECT MANAGER	00139A	2.0	195,775	2.0	201,084
LICENSED PRACTICAL NURSE	00517A	12.5	830,267	12.5	845,783
MAINTENANCE SUPERINTENDENT	00322A	1.0	62,481	1.0	62,788
MANAGER OF NURSING SERVICES	00142A	1.0	114,761	1.0	114,761
MEDICAL RECORDS TECHNICIAN	00320A	1.0	42,990	1.0	44,047
MOTOR EQUIPMENT OPERATOR	00311G	2.0	81,268	2.0	81,268
NURSING INSTRUCTOR	00924A	1.0	98,083	1.0	98,572
PHARMACY AIDE II	00318A	3.0	142,310	3.0	145,334
PHYSICIAN II (GENERAL)	00740A	1.0	125,120	1.0	125,742
PHYSICIAN II (GENERAL)	00747A	1.0	187,059	1.0	187,969
PRINCIPAL CLERK-TYPIST	00312A	1.0	41,731	1.0	41,938
PRINCIPAL COOK	00318A	1.0	45,462	1.0	46,399
PRINCIPAL DIETITIAN	00324A	1.0	69,286	1.0	69,625
REGISTERED NURSE A	00920A	12.0	994,932	12.0	1,011,226
REGISTERED NURSE B	00921A	19.6	1,708,522	19.6	1,739,098
SENIOR CEMETERY SPECIALIST	00318A	1.0	44,268	1.0	45,791



# Personnel

## Agency: Department Of Human Services

### Veterans Services

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR CLERK-TYPIST	00309A	1.0	31,007	1.0	35,669
SENIOR FOOD SERVICE ADMINISTRATOR	00326A	1.0	73,131	1.0	73,494
SENIOR GARDENER	00313G	1.0	38,896	1.0	38,896
SENIOR INSTITUTION ATTENDANT	00314A	3.0	146,625	3.0	147,356
SENIOR LABORATORY TECHNICIAN	00319A	1.0	47,927	1.0	49,795
SENIOR MAINTENANCE TECHNICIAN	00314G	1.0	46,025	1.0	46,025
SENIOR RECONCILIATION CLERK	00314A	1.0	47,752	1.0	47,990
SENIOR X-RAY TECHNOLOGIST	00318A	1.0	50,786	1.0	51,039
STOREKEEPER	00315A	1.0	44,652	1.0	44,874
STRATEGIC PLG PLCY & COMM ADMIN	00140A	1.0	105,144	1.0	105,667
SUPERVISING ACTIVITIES THERAPIST	00324A	1.0	61,219	1.0	63,438
SUPERVISING INFECTION CONTROL NURSE	00926A	1.0	101,590	1.0	103,349
SUPERVISING REGISTERED NURSE A	00924A	6.0	588,498	6.0	591,432
SUPERVISING REGISTERED NURSE B	00925A	6.0	584,167	6.0	589,790
SUPERVISOR OF THERAPEUTIC ACTIVITIES	00327A	1.0	72,665	1.0	72,665
<b>Subtotal Classified</b>		<b>251.1</b>	<b>14,288,513</b>	<b>251.1</b>	<b>14,486,039</b>
<b>Unclassified</b>					
DIRECTOR- DIVISION OF VETERANS' AFFAIRS	00843A	1.0	130,952	1.0	70,864
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>130,952</b>	<b>1.0</b>	<b>70,864</b>
<b>Subtotal</b>		<b>252.1</b>	<b>14,419,465</b>	<b>252.1</b>	<b>14,556,903</b>
Overtime (1.5)			2,724,437		2,445,301
Seasonal/Special Salaries/Wages			878,141		878,141
Turnover			(503,209)		(319,214)
<b>Total Salaries</b>			<b>17,516,042</b>		<b>17,217,072</b>
<b>Benefits</b>					
FICA			1,132,931		1,124,436
Health Benefits			3,034,150		3,126,099
Holiday			571,701		517,168
Payroll Accrual			82,059		82,730
Retiree Health			937,107		823,196
Retirement			3,845,611		4,002,866
<b>Subtotal</b>			<b>9,603,559</b>		<b>9,676,495</b>
<b>Total Salaries and Benefits</b>		<b>252.1</b>	<b>27,119,601</b>	<b>252.1</b>	<b>26,893,567</b>
<b>Cost Per FTE Position</b>			<b>107,575</b>		<b>106,678</b>
Statewide Benefit Assessment			556,648		555,721

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## Personnel

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### Agency: Department Of Human Services

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#### Veterans Services

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	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Payroll Costs</b>	<b>252.1</b>	<b>27,676,249</b>	<b>252.1</b>	<b>27,449,288</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		1,450,000		1,000,000
Information Technology		86,915		221,544
Medical Services		3,532,171		4,005,682
Other Contracts		50,000		50,000
<b>Subtotal</b>		<b>5,119,086</b>		<b>5,277,226</b>
<b>Total Personnel</b>	<b>252.1</b>	<b>32,795,335</b>	<b>252.1</b>	<b>32,726,514</b>
<b>Distribution by Source of Funds</b>				
General Revenue	252.1	22,285,240	252.1	22,079,791
Federal Funds	0.0	9,696,724	0.0	9,896,723
Restricted Receipts	0.0	813,371	0.0	750,000
<b>Total All Funds</b>	<b>252.1</b>	<b>32,795,335</b>	<b>252.1</b>	<b>32,726,514</b>

## **Program Summary**

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### **DEPARTMENT OF HUMAN SERVICES**

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#### **Health Care Eligibility**

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##### **Mission**

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

##### **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. Long-Term services and supports (LTSS) serves people who have disabilities or chronic care needs in the setting ideal for them and their families. Services may be episodic or on-going. Services may be provided in a person's home, the community (for example, shared living or assisted living), or institutional settings (for example intermediate care facilities, hospitals or nursing homes) to optimize their health and retain their independence.

##### **Statutory History**

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

## Budget

### Agency: Department Of Human Services

#### Health Care Eligibility

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Medicaid	21,690,035	21,437,529	11,829,594	14,465,950	19,746,332
<b>Total Expenditures</b>	<b>21,690,035</b>	<b>21,437,529</b>	<b>11,829,594</b>	<b>14,465,950</b>	<b>19,746,332</b>
<b>Expenditures by Object</b>					
Salary and Benefits	17,099,773	13,021,046	12,845,172	12,728,673	14,943,840
Contract Professional Services	1,249,960	3,059,125	388,374	883,000	883,000
Operating Supplies and Expenses	3,254,447	5,256,863	(1,403,952)	810,277	3,875,492
<b>Subtotal: Operating</b>	<b>21,604,180</b>	<b>21,337,035</b>	<b>11,829,594</b>	<b>14,421,950</b>	<b>19,702,332</b>
Capital Purchases And Equipment	85,855	100,493	0	44,000	44,000
Operating Transfers	0	0	0	0	0
<b>Subtotal: Other</b>	<b>85,855</b>	<b>100,494</b>	<b>0</b>	<b>44,000</b>	<b>44,000</b>
<b>Total Expenditures</b>	<b>21,690,035</b>	<b>21,437,529</b>	<b>11,829,594</b>	<b>14,465,950</b>	<b>19,746,332</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	8,519,940	9,876,810	1,231,216	1,231,216	7,680,331
Federal Funds	13,170,095	11,560,718	10,598,378	12,234,734	12,066,001
Restricted Receipts	0	0	0	1,000,000	0
<b>Total Expenditures</b>	<b>21,690,035</b>	<b>21,437,529</b>	<b>11,829,594</b>	<b>14,465,950</b>	<b>19,746,332</b>

# Personnel

## Agency: Department Of Human Services

### Health Care Eligibility

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR- FAMILY AND ADULT SERVICES	00141A	1.0	97,701	1.0	103,262
ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	00A35A	1.0	116,077	1.0	117,538
CASEWORK SUPERVISOR	00A26A	2.0	132,362	2.0	137,613
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	1.0	78,437	1.0	81,676
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A32A	1.0	90,277	1.0	93,891
CHIEF IMPLEMENTATION AIDE	00128A	1.0	61,774	1.0	64,689
CLINICAL TRAINING SPECIALIST	00A30A	3.0	250,395	3.0	254,533
CUSTOMER SERVICE AIDE (DHS)	00310A	2.0	74,415	2.0	75,308
ELIGIBILITY TECHNICIAN	00321A	13.0	798,699	13.0	687,562
ELIGIBILITY TECHNICIAN II (DHS - LOBBY)	00323A	5.0	154,566	5.0	291,664
EXECUTIVE ASSISTANT	00118A	1.0	43,543	1.0	44,701
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A24A	1.0	74,952	1.0	75,323
PRODUCTIVITY PROJECT DIRECTOR	00130A	1.0	66,555	1.0	69,656
QUALITY CONTROL REVIEWER	00A24A	8.0	516,288	8.0	520,620
SENIOR CASE WORK SUPERVISOR	00A30A	4.0	314,031	4.0	327,445
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A28A	1.0	73,884	1.0	75,996
SENIOR WORD PROCESSING TYPIST	00312A	1.0	36,072	1.0	36,960
SOCIAL CASE WORKER	00A22A	20.0	1,137,105	20.0	1,153,138
SOCIAL CASE WORKER II	00A24A	3.0	215,414	3.0	216,450
SUPERVISING ELIGIBILITY TECHNICIAN	00A26A	5.0	343,105	5.0	349,863
<b>Subtotal Classified</b>		<b>75.0</b>	<b>4,675,652</b>	<b>75.0</b>	<b>4,777,888</b>
<b>Subtotal</b>		<b>75.0</b>	<b>4,675,652</b>	<b>75.0</b>	<b>4,777,888</b>
Transfer Out			(3,323,482)		(3,395,467)
Transfer In			7,558,601		7,738,764
Overtime (1.5)			720,735		632,630
Seasonal/Special Salaries/Wages			99,651		99,651
Turnover			(569,505)		(733,107)
<b>Total Salaries</b>			<b>9,161,652</b>		<b>9,120,359</b>

# Personnel

## Agency: Department Of Human Services

### Health Care Eligibility

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		656,165		665,758
Health Benefits		1,861,358		1,888,749
Other		(2,168,868)		(71)
Payroll Accrual		48,730		49,023
Retiree Health		556,368		493,933
Retirement		2,282,765		2,393,727
<b>Subtotal</b>		<b>3,236,518</b>		<b>5,491,119</b>
<b>Total Salaries and Benefits</b>	<b>75.0</b>	<b>12,398,170</b>	<b>75.0</b>	<b>14,611,478</b>
<b>Cost Per FTE Position</b>		<b>165,309</b>		<b>194,820</b>
Statewide Benefit Assessment		330,503		332,362
<b>Payroll Costs</b>	<b>75.0</b>	<b>12,728,673</b>	<b>75.0</b>	<b>14,943,840</b>
<b>Purchased Services</b>				
Information Technology		418,000		418,000
Legal Services		3,000		3,000
Management & Consultant Services		20,000		20,000
Other Contracts		442,000		442,000
<b>Subtotal</b>		<b>883,000</b>		<b>883,000</b>
<b>Total Personnel</b>	<b>75.0</b>	<b>13,611,673</b>	<b>75.0</b>	<b>15,826,840</b>
<b>Distribution by Source of Funds</b>				
General Revenue	67.0	3,479,600	67.0	5,715,786
Federal Funds	7.0	10,132,073	7.0	10,111,054
Restricted Receipts	1.0	0	1.0	0
<b>Total All Funds</b>	<b>75.0</b>	<b>13,611,673</b>	<b>75.0</b>	<b>15,826,840</b>

## **Program Summary**

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### **DEPARTMENT OF HUMAN SERVICES**

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#### **Supplemental Security Income Program**

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##### **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.

##### **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. The portion of SSI provided to Rhode Islanders on assisted living has grown over the past few fiscal years. 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. R.I. General Laws § 40-6 established the Supplemental Security Income Program.

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## Budget

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### Agency: Department Of Human Services

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#### Supplemental Security Income Program

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<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
SSI	19,906,658	19,038,026	19,487,100	18,938,282	18,889,840
<b>Total Expenditures</b>	<b>19,906,658</b>	<b>19,038,026</b>	<b>19,487,100</b>	<b>18,938,282</b>	<b>18,889,840</b>
<b>Expenditures by Object</b>					
Assistance And Grants	19,906,658	19,038,026	19,487,100	18,938,282	18,889,840
Subtotal: Operating	19,906,658	19,038,026	19,487,100	18,938,282	18,889,840
<b>Total Expenditures</b>	<b>19,906,658</b>	<b>19,038,026</b>	<b>19,487,100</b>	<b>18,938,282</b>	<b>18,889,840</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	19,906,658	19,038,026	19,487,100	18,938,282	18,889,840
<b>Total Expenditures</b>	<b>19,906,658</b>	<b>19,038,026</b>	<b>19,487,100</b>	<b>18,938,282</b>	<b>18,889,840</b>



## **Program Summary**

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### **DEPARTMENT OF HUMAN SERVICES**

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#### **Rhode Island Works/Child Care**

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##### **Mission**

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

##### **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. RIW also represents a strong emphasis on requiring families who receive cash assistance to prepare for, and achieve, employment. When the federal Temporary Assistance for Needy Families (TANF) Program was reauthorized under Deficit Reduction Act of 2005, more stringent policies and accountability mandates were implemented such as defining what constitutes TANF countable activities in which recipient parents can engage and new performance-based state penalties were instituted. Rhode Island therefore needed to revamp its Family Independence Act welfare program and in June 2008, the Rhode Island Works Program was enacted. One of the differences between TANF and RI Works is that RI Works has a shorter time limit than the federal TANF program. Beginning January 1, 2020, new legislation authorizes RI Works to no longer have a time limit of 24 months in a five-year period. 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. 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 work-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. Under RIW, subsidized child care is considered an essential component of the long-range plan to move clients from dependence to independence. RIW administers the Teen and Family Development program, formerly known as Youth Success, which has a goal of secondary school graduation for all teen participants, so they are prepared to lead productive lives. All of the above supports provide the means by which families can maintain themselves in the workforce over time, thus minimizing recidivism and long-term welfare dependency.

##### **Statutory History**

The Aid to Families with Dependent Children (AFDC) Program was replaced by the Temporary Assistance for Needy Families (TANF) in Title IV-A of the Social Security Act and PRWORA. Child care funding is provided under Title VI of the Social Security Act, section 418 of the Act. R.I. General Laws § 40-5.2 sets forth the Rhode Island Works Program.

## Budget

### Agency: Department Of Human Services

#### Rhode Island Works/Child Care

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Child Care	65,542,131	69,109,838	71,519,586	73,276,546	79,514,738
RI Works	25,075,158	23,168,434	25,766,100	23,093,475	23,333,475
<b>Total Expenditures</b>	<b>90,617,289</b>	<b>92,278,272</b>	<b>97,285,686</b>	<b>96,370,021</b>	<b>102,848,213</b>
<b>Expenditures by Object</b>					
Operating Supplies and Expenses	11,410	1,190	0	0	0
Assistance And Grants	90,605,879	92,277,082	97,285,686	96,370,021	102,848,213
<b>Subtotal: Operating</b>	<b>90,617,289</b>	<b>92,278,272</b>	<b>97,285,686</b>	<b>96,370,021</b>	<b>102,848,213</b>
<b>Total Expenditures</b>	<b>90,617,289</b>	<b>92,278,272</b>	<b>97,285,686</b>	<b>96,370,021</b>	<b>102,848,213</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	9,889,632	9,889,390	10,039,632	9,433,245	13,423,484
Federal Funds	80,727,657	82,388,882	87,246,054	86,936,776	89,424,729
<b>Total Expenditures</b>	<b>90,617,289</b>	<b>92,278,272</b>	<b>97,285,686</b>	<b>96,370,021</b>	<b>102,848,213</b>

## **Program Summary**

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### **DEPARTMENT OF HUMAN SERVICES**

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#### **State Funded Programs**

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##### **Mission**

The General Public Assistance Program (GPA) 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. The Supplemental Nutrition Assistance Program benefit disbursements are included in this program but are fully federally financed.

##### **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. The Supplemental Nutrition Assistance Program (SNAP) is designed to promote the health and well-being of the Nation’s population by raising the levels of nutrition among low-income households. Limited food purchasing power of low-income households greatly contributes to hunger and malnutrition. The SNAP program permits low-income households to obtain a more nutritious diet through normal channels of trade by increasing the purchasing power of all eligible households that apply for participation. SNAP benefits to eligible households in Rhode Island are funded through the United States Department of Agriculture (USDA). The State and the USDA share in the cost of administering the program, which is maintained by the Individual and Family Support program, with associated budgetary resources housed within that program.

##### **Statutory History**

R.I. General Laws § 40-6 established the General Public Assistance Program. RIGL § 40-6-8(d) established the State’s administrative role regarding the federal SNAP program.

## Budget

### Agency: Department Of Human Services

#### State Funded Programs

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
General Public Assistance	1,212,952	926,594	1,094,964	977,744	956,564
Supplemental Nutrition Assistance Program (SNAP)	260,367,571	250,083,648	265,059,537	250,059,537	250,059,537
<b>Total Expenditures</b>	<b>261,580,523</b>	<b>251,010,241</b>	<b>266,154,501</b>	<b>251,037,281</b>	<b>251,016,101</b>
<b>Expenditures by Object</b>					
Operating Supplies and Expenses	44,008	(1,374)	59,537	59,537	59,537
Assistance And Grants	261,536,515	251,011,616	266,094,964	250,977,744	250,956,564
<b>Subtotal: Operating</b>	<b>261,580,523</b>	<b>251,010,241</b>	<b>266,154,501</b>	<b>251,037,281</b>	<b>251,016,101</b>
<b>Total Expenditures</b>	<b>261,580,523</b>	<b>251,010,241</b>	<b>266,154,501</b>	<b>251,037,281</b>	<b>251,016,101</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,133,746	888,427	996,600	879,380	858,200
Federal Funds	260,446,777	250,121,814	265,157,901	250,157,901	250,157,901
<b>Total Expenditures</b>	<b>261,580,523</b>	<b>251,010,241</b>	<b>266,154,501</b>	<b>251,037,281</b>	<b>251,016,101</b>

## **Program Summary**

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### **DEPARTMENT OF HUMAN SERVICES**

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#### **Office of Healthy Aging**

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##### **Mission**

Through strong advocacy, programming and community partnership, the Rhode Island Office of Healthy Aging empowers older Rhode Islanders and adults with disabilities to age healthfully, happily, and safely.

##### **Description**

The Office of Healthy Aging (OHA) is the designated State Agency on Aging for Rhode Island. As such, the Office is responsible for the development and implementation of a comprehensive, coordinated system of community-based care for persons fifty-five years of age and older and adults with disabilities. The Office is headed by a director who is appointed by and reports directly to the Governor. OHA 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 Office of Healthy Aging is to preserve the independence, dignity and capacity for choice of seniors, their families and caregivers by connecting them to resources and information that promote healthy aging. The Office 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. OHA is the lead state agency advocate to protect and preserve the rights of older individuals. Some services are provided directly by the OHA 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 POINT, and other community partners. OHA's grants management and 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 Office of Healthy Aging (formerly the Department/Division of Elderly Affairs) was created in 1977. R.I. General Laws § 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. Article 4 of the FY 2020 Appropriations Act renamed the agency, thereby creating the Office of Healthy Aging.

# Budget

## Agency: Department Of Human Services

### Office of Healthy Aging

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Office of Healthy Aging - Administrative Services	19,095,907	19,600,333	20,977,862	22,187,003	30,259,328
<b>Total Expenditures</b>	<b>19,095,907</b>	<b>19,600,333</b>	<b>20,977,862</b>	<b>22,187,003</b>	<b>30,259,328</b>
<b>Expenditures by Object</b>					
Salary and Benefits	3,340,835	3,252,075	3,375,893	3,482,333	3,528,992
Contract Professional Services	182,461	376,463	140,000	111,500	111,500
Operating Supplies and Expenses	804,234	758,933	1,370,332	1,169,562	4,006,214
Assistance And Grants	14,768,377	15,200,183	16,085,022	17,416,993	17,922,377
<b>Subtotal: Operating</b>	<b>19,095,907</b>	<b>19,587,653</b>	<b>20,971,247</b>	<b>22,180,388</b>	<b>25,569,083</b>
Capital Purchases And Equipment	0	12,680	6,615	6,615	6,615
Operating Transfers	0	0	0	0	4,683,630
<b>Subtotal: Other</b>	<b>0</b>	<b>12,680</b>	<b>6,615</b>	<b>6,615</b>	<b>4,690,245</b>
<b>Total Expenditures</b>	<b>19,095,907</b>	<b>19,600,333</b>	<b>20,977,862</b>	<b>22,187,003</b>	<b>30,259,328</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	6,573,583	7,093,189	8,024,596	8,024,596	11,085,364
Federal Funds	12,218,808	12,389,670	12,780,657	13,986,844	14,567,904
Restricted Receipts	303,516	117,474	172,609	175,563	177,582
Operating Transfers from Other Funds	0	0	0	0	4,428,478
<b>Total Expenditures</b>	<b>19,095,907</b>	<b>19,600,333</b>	<b>20,977,862</b>	<b>22,187,003</b>	<b>30,259,328</b>

# Personnel

## Agency: Department Of Human Services

### Office of Healthy Aging

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	1.0	80,886	1.0	82,875
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	00135A	2.0	162,409	2.0	164,693
ASSOCIATE DIRECTOR DEPARTMENT OF ELDERLY AFFAIRS	00141A	1.0	129,531	1.0	130,176
CHIEF FAMILY HEALTH SYSTEMS	00137A	1.0	109,045	1.0	112,755
CHIEF IMPLEMENTATION AIDE	00128A	1.0	69,362	1.0	70,110
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	92,314	1.0	92,774
CHIEF RESOURCE SPECIALIST	00131A	1.0	74,753	1.0	75,127
COMMUNITY RELATIONS LIAISON OFFICER	00332A	1.0	83,834	1.0	86,149
CUSTOMER SERVICE SPECIALIST III	00323A	2.0	98,764	2.0	104,306
HEALTH PROMOTION COORDINATOR	00329A	1.0	77,012	1.0	42,463
HUMAN SERVICES BUSINESS OFFICER	00322A	1.0	55,211	1.0	55,485
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00324A	3.0	197,414	3.0	198,377
HUMAN SERVICES PROGRAM PLANNER	00327A	1.0	74,502	1.0	74,874
INFORMATION AIDE	00315A	1.0	52,217	1.0	52,471
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	95,139	1.0	100,542
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00B28A	1.0	84,879	1.0	85,294
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00130A	1.0	79,216	1.0	81,142
PRINCIPAL RESOURCE SPECIALIST	00328A	6.0	394,099	6.0	401,803
RESOURCE SPECIALIST	00322A	1.0	63,589	1.0	63,903
SENIOR CASE WORK SUPERVISOR	00B30A	1.0	78,272	1.0	80,782
SOCIAL CASE WORKER II	00B24A	1.0	54,646	1.0	56,550
<b>Subtotal Classified</b>		<b>30.0</b>	<b>2,207,094</b>	<b>30.0</b>	<b>2,212,651</b>
<b>Unclassified</b>					
DIRECTOR DIV OF ELDERLY AFFAIRS	00844A	1.0	124,857	1.0	130,575
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>124,857</b>	<b>1.0</b>	<b>130,575</b>
<b>Subtotal</b>		<b>31.0</b>	<b>2,331,951</b>	<b>31.0</b>	<b>2,343,226</b>
Turnover			(112,428)		(91,450)
<b>Total Salaries</b>			<b>2,219,523</b>		<b>2,251,776</b>

# Personnel

## Agency: Department Of Human Services

### Office of Healthy Aging

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		169,791		172,260
Health Benefits		242,190		233,774
Payroll Accrual		12,911		13,128
Retiree Health		147,602		132,183
Retirement		602,643		636,925
<b>Subtotal</b>		<b>1,175,137</b>		<b>1,188,270</b>
<b>Total Salaries and Benefits</b>	<b>31.0</b>	<b>3,394,660</b>	<b>31.0</b>	<b>3,440,046</b>
<b>Cost Per FTE Position</b>		<b>109,505</b>		<b>110,969</b>
Statewide Benefit Assessment		87,673		88,946
<b>Payroll Costs</b>	<b>31.0</b>	<b>3,482,333</b>	<b>31.0</b>	<b>3,528,992</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		40,000		40,000
Information Technology		65,000		65,000
Other Contracts		6,500		6,500
<b>Subtotal</b>		<b>111,500</b>		<b>111,500</b>
<b>Total Personnel</b>	<b>31.0</b>	<b>3,593,833</b>	<b>31.0</b>	<b>3,640,492</b>
<b>Distribution by Source of Funds</b>				
General Revenue	9.0	1,678,009	9.0	1,701,513
Federal Funds	22.0	1,784,761	22.0	1,805,897
Restricted Receipts	0.0	131,063	0.0	133,082
<b>Total All Funds</b>	<b>31.0</b>	<b>3,593,833</b>	<b>31.0</b>	<b>3,640,492</b>



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## **Agency Summary**

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# **DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES & HOSPITALS**

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### **Agency Mission**

BHDDH has a mission and vision that all Rhode Islanders should have the opportunity to realize the best possible mental health and wellbeing within a healthy community which promotes a greater sense of personhood, empowerment, belonging and shared responsibility. The Department provides a comprehensive system of care for people with mental illness, physical illness, developmental disabilities and substance use disorders.

### **Agency Description**

The Department has three major operational divisions: Behavioral Healthcare, Developmental Disabilities, and the state hospital system, known as Eleanor Slater Hospital. The Department is responsible for running a responsive, caring and efficient system of person-centered services. Wellness, inclusion, recovery, and parity are the themes the agency uses to combat stigma and to move closer to an inclusive society. The Department works to create safe, affordable, integrated services for all Rhode Islanders, while collaborating with community partners to be champions of the people that need assistance in a timely, efficient and effective manner. This also means building capacity and ensuring every door is the right door for care, while simultaneously working to ensure there is parity and that healthcare is equitable.

### **Statutory History**

R.I. General Laws § 42-12.1-1 et seq., established the organization and functions of the Department. The Department's statutory functions are identified as Behavioral Healthcare, Developmental Disabilities and Hospitals, Curative and Forensic Services, and Substance Abuse Services under RIGL § 40.1-1-1 et.seq. A number of other functions are also assigned by statute.

# Budget

## Behavioral Healthcare, Developmental Disabilities And Hospitals

	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<b>Expenditures by Program</b>					
Central Management	4,178,621	3,920,846	4,811,799	5,101,083	6,780,745
Hospital & Community System Support	1,724,028	2,401,343	2,265,323	2,820,150	3,569,945
Services for the Developmentally Disabled	265,132,642	269,087,059	296,900,197	292,159,839	305,224,559
Behavioral Healthcare Services	24,282,631	26,549,199	37,270,030	48,052,958	41,393,405
Hospital & Community Rehabilitation Services	120,418,583	120,896,161	121,948,107	119,618,217	130,088,219
<b>Total Expenditures</b>	<b>415,736,505</b>	<b>422,854,608</b>	<b>463,195,456</b>	<b>467,752,247</b>	<b>487,056,873</b>
<b>Expenditures by Object</b>					
Salary And Benefits	124,641,953	125,829,638	126,925,009	126,988,720	118,437,452
Contract Professional Services	2,555,587	4,172,938	6,662,622	12,668,684	12,287,525
Operating Supplies And Expenses	20,455,454	23,908,940	25,971,178	28,004,867	28,153,590
Assistance And Grants	263,023,311	270,165,355	302,919,524	299,319,616	327,355,042
Capital Purchases And Equipment	0	0	74,949	74,949	74,949
<b>Subtotal: Operating</b>	<b>410,676,305</b>	<b>424,076,871</b>	<b>462,553,282</b>	<b>467,056,836</b>	<b>486,308,558</b>
Capital Purchases And Equipment	3,857,411	707,213	642,174	695,411	748,315
Operating Transfers	1,202,789	(1,929,476)	0	0	0
<b>Subtotal: Other</b>	<b>5,060,200</b>	<b>(1,222,263)</b>	<b>642,174</b>	<b>695,411</b>	<b>748,315</b>
<b>Total Expenditures</b>	<b>415,736,505</b>	<b>422,854,608</b>	<b>463,195,456</b>	<b>467,752,247</b>	<b>487,056,873</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	190,690,753	191,570,579	196,381,240	195,276,093	207,783,433
Federal Funds	214,718,015	223,313,118	260,425,869	264,661,112	270,739,429
Restricted Receipts	5,529,182	5,817,033	6,088,347	7,496,246	8,134,011
Operating Transfers From Other Funds	4,798,555	2,153,878	300,000	318,796	400,000
<b>Total Expenditures</b>	<b>415,736,505</b>	<b>422,854,608</b>	<b>463,195,456</b>	<b>467,752,247</b>	<b>487,056,873</b>
<b>FTE Authorization</b>	<b>1,319.4</b>	<b>1,302.4</b>	<b>1,189.4</b>	<b>1,189.4</b>	<b>985.4</b>

## Personnel Agency Summary

### Behavioral Healthcare, Developmental Disabilities And Hospitals

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Classified	1,186.4	71,658,633	983.4	65,611,369
Unclassified	3.0	347,860	2.0	172,327
<b>Subtotal</b>	<b>1,189.4</b>	<b>72,006,493</b>	<b>985.4</b>	<b>65,783,696</b>
Transfer Out		(102,904)		(107,207)
Transfer In		5,502		5,530
Overtime (1.5)		13,800,174		13,637,729
Seasonal/Special Salaries/Wages		1,228,326		947,639
Turnover		(5,685,908)		(4,627,908)
<b>Total Salaries</b>		<b>81,251,683</b>		<b>75,639,479</b>
<b>Benefits</b>				
FICA		5,360,032		4,890,158
Health Benefits		12,519,988		11,623,952
Holiday		2,125,671		2,204,983
Payroll Accrual		389,428		360,821
Retiree Health		4,429,448		3,640,565
Retirement		18,297,686		17,615,751
Workers Compensation		(25,845)		20,539
<b>Subtotal</b>		<b>43,096,408</b>		<b>40,356,769</b>
<b>Total Salaries and Benefits</b>	<b>1,189.4</b>	<b>124,348,091</b>	<b>985.4</b>	<b>115,996,248</b>
<b>Cost Per FTE Position</b>		<b>104,547</b>		<b>117,715</b>
Statewide Benefit Assessment		2,640,629		2,441,204
<b>Payroll Costs</b>	<b>1,189.4</b>	<b>126,988,720</b>	<b>985.4</b>	<b>118,437,452</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		98,815		42,952
Clerical and Temporary Services		129,229		83,906
Information Technology		769,421		719,700
Legal Services		20,322		10,379
Medical Services		(1,226)		0
Other Contracts		9,931,331		10,002,238
Training and Educational Services		847,500		672,500
University and College Services		873,292		755,850
<b>Subtotal</b>		<b>12,668,684</b>		<b>12,287,525</b>
<b>Total Personnel</b>	<b>1,189.4</b>	<b>139,657,404</b>	<b>985.4</b>	<b>130,724,977</b>
<b>Distribution by Source of Funds</b>				
General Revenue	1,168.4	64,976,776	962.4	61,652,699
Federal Funds	21.0	74,202,029	21.0	68,343,527
Restricted Receipts	0.0	478,599	2.0	728,751
<b>Total All Funds</b>	<b>1,189.4</b>	<b>139,657,404</b>	<b>985.4</b>	<b>130,724,977</b>

## Performance Measures

### Behavioral Healthcare, Developmental Disabilities And Hospitals

#### Overtime Expenditures

Rhode Island Community Living and Supports (RICLAS) facilities and Eleanor Slater Hospital (ESH) provide 24 hour, 7 day a week client and patient care. BHDDH employees may work additional hours over the regular schedule because of staff absences (e.g., illness, vacation, worker's compensation); longer-term position vacancies; and instances when clients' safety requires clinical staffing and/or one-to-one staffing. The figures below represent BHDDH's overtime expenditures in millions of dollars. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2017	2018	2019	2020	2021
<b>Target</b>	11.30	9.90	7.90	0.00	0.00
<b>Actual</b>	14.50	15.30	15.60	0.00	

#### Emergency Department Utilization Rate

The figures below represent the number of emergency department visits per 1,000 Health Homes clients. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2017	2018	2019	2020	2021
<b>Target</b>	15,757.00	14,969.00	11,857.00	0.00	0.00
<b>Actual</b>	11,875.00	9,384.00	8,443.00	0.00	

#### Substance Abuse - Medication Assisted Treatment (MAT)

The figures below represent the number of individuals receiving MAT for Opioid Use Disorders. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2017	2018	2019	2020	2021
<b>Target</b>	6,755.00	7,431.00	7,847.00	0.00	0.00
<b>Actual</b>	6,755.00	7,205.00	7,716.00	0.00	

#### Integrated Health Homes Initiative - Re-admits within 30 Days

The figures below represent the number of psychiatric inpatient readmissions within 30 days for IHH clients. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2017	2018	2019	2020	2021
<b>Target</b>	299.00	284.00	276.00	0.00	0.00
<b>Actual</b>	299.00	277.00	333.00	0.00	

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## Performance Measures

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### Behavioral Healthcare, Developmental Disabilities And Hospitals

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#### Person Centered Community Based Integrated Employment

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The figures below represent the percentage of individuals served by the Division of Developmental Disabilities that are in person centered community based integrated employment, per specifications from the federal Department of Justice as outlined in the Consent Decree. Targets reflect placements for individuals in designated annual cohorts. [Note: Missing values appear as zeros in the measure.]

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	<i>Reporting Period: State Fiscal Year</i>					
	<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>		100.00%	100.00%	100.00%	0.00%	0.00%
<b>Actual</b>		72.00%	85.00%	87.00%	0.00%	

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#### Integrated Community Based Family and Residential Settings

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The Division of Developmental Disabilities supports the utilization of integrated community based family and residential settings. The figures below represent the percentage of individuals served by the Division that are living in settings other than 24 hour group home based residential care. [Note: Missing values appear as zeros in the measure.]

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	<i>Reporting Period: State Fiscal Year</i>					
	<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>		75.00%	80.00%	71.00%	0.00%	0.00%
<b>Actual</b>		64.00%	66.00%	66.00%	0.00%	

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## **Program Summary**

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# **DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES & HOSPITALS**

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## **Central Management**

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### **Mission**

Central Management provides leadership, policy direction, and management guidance to assure the department's mission meets the needs of Rhode Island citizens with disabilities, mental health issues and those with substance use disorders by redesigning critical and often crosscutting functions so that they become more responsive, efficient and effective. Existing, budgeted resources are shared through the identification of population trends and service needs, as well as established programs. Public awareness and knowledge of the Department's mission is conveyed through various communication strategies and through advocacy, emphasizing consumer choice, consumer relations, and family involvement.

### **Description**

BHDDH is organized into two major functional components: The administration of behavioral health and developmental disability services provided by privately-operated agencies and the administration of publicly-operated agencies, 24/7 operations of Eleanor Slater Hospital and RICLAS. The administration of privately-operated agency services is organized in three functional components: Clinical Services, Program Services and Contracts and Logistics. These functional components manage, coordinate, and support services to individuals with developmental disabilities, those suffering from mental illness and substance use disorders, as well as support the promotion of mental health and substance use prevention activities.

The Office of the Director performs the functions of departmental administration, policy and public affairs, constituent affairs, community and provider involvement, advocacy outreach, hospital appeals, strategic planning, and promotion of the department's mission through public education and various communication strategies. The Office of the Director supports the entire Department by providing: licensing of all programs, coordination and management of initiatives and projects that cross all departmental program and operational units, emergency management, performance improvement, and funds development, and planning and overseeing of construction/renovation for buildings which support departmental functions.

### **Statutory History**

R.I. General Laws § 42-12.1-1 et seq., established the organization and functions of the Department. The Department's statutory functions are identified as behavioral healthcare, hospitals and community rehabilitation services, developmental disabilities, and management services under RIGL § 40.1-1-4 et seq. Several other functions are also assigned by statute.

## Budget

### Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

#### Central Management

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Operations	4,178,621	3,920,846	4,811,799	5,101,083	6,780,745
<b>Total Expenditures</b>	<b>4,178,621</b>	<b>3,920,846</b>	<b>4,811,799</b>	<b>5,101,083</b>	<b>6,780,745</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,452,102	3,538,364	4,223,816	5,072,540	5,143,199
Contract Professional Services	15,939	13,701	44,023	64,479	19,156
Operating Supplies and Expenses	545,374	364,016	534,179	(52,936)	1,602,390
<b>Subtotal: Operating</b>	<b>2,013,415</b>	<b>3,916,081</b>	<b>4,802,018</b>	<b>5,084,083</b>	<b>6,764,745</b>
Capital Purchases And Equipment	2,165,206	4,765	9,781	17,000	16,000
<b>Subtotal: Other</b>	<b>2,165,206</b>	<b>4,765</b>	<b>9,781</b>	<b>17,000</b>	<b>16,000</b>
<b>Total Expenditures</b>	<b>4,178,621</b>	<b>3,920,846</b>	<b>4,811,799</b>	<b>5,101,083</b>	<b>6,780,745</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,965,737	2,668,143	3,495,795	3,495,795	4,676,060
Federal Funds	0	1,252,702	1,316,004	1,605,288	2,104,685
Operating Transfers from Other Funds	2,212,884	0	0	0	0
<b>Total Expenditures</b>	<b>4,178,621</b>	<b>3,920,846</b>	<b>4,811,799</b>	<b>5,101,083</b>	<b>6,780,745</b>

# Personnel

## Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

### Central Management

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE OFFICER	00324A	1.0	50,334	1.0	52,181
ADMINISTRATOR III (MHRH)	00140A	3.0	313,424	3.0	319,431
ADMINISTRATOR I (MHRH)	00136A	2.0	180,545	2.0	181,443
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	2.0	177,508	2.0	181,163
ASSOCIATE DIRECTOR I (MHRH)	00142A	4.0	478,903	4.0	484,980
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	83,838	1.0	87,301
CHIEF IMPLEMENTATION AIDE	00128A	1.0	62,196	1.0	65,333
CHIEF MEDICAL OFFICER(BHDDH/ELEANOR SLATER HOSPITAL)	00269A	1.0	275,027	1.0	276,394
CLINICAL ADMINISTRATOR (MHRH)	00140A	1.0	105,144	1.0	105,668
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	49,898	1.0	50,146
DEPUTY DIRECTOR DEPARTMENT OF HUMAN SERVICES	00148A	1.0	140,881	1.0	146,907
HABILITATIVE SERVICES MANAGER	00332A	1.0	84,211	1.0	84,630
HUMAN SERVICES PROGRAM PLANNER	00327A	5.0	358,562	5.0	365,677
IMPLEMENTATION AIDE	00322A	1.0	49,544	1.0	51,451
INTERDEPARTMENTAL PROJECT MANAGER	00139A	3.0	318,059	3.0	326,823
LEGAL COUNSEL (MHRH)	00136A	1.0	77,829	0.0	0
PRINCIPAL HEALTH FACILITY SURVEYOR	00329A	3.0	223,408	3.0	225,725
PROGRAMMING SERVICES OFFICER	00131A	6.0	429,198	6.0	444,169
ZFTE RECONCILIATION TO AUTHORIZATION	00000A	0.0	0	(1.5)	0
<b>Subtotal Classified</b>		<b>38.0</b>	<b>3,458,509</b>	<b>35.5</b>	<b>3,449,422</b>
<b>Unclassified</b>					
DIRECTOR- DEPARTMENT OF BEHAVIORAL HEALTHCARE	20948f	1.0	141,751	1.0	141,751
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>141,751</b>	<b>1.0</b>	<b>141,751</b>
<b>Subtotal</b>		<b>39.0</b>	<b>3,600,260</b>	<b>36.5</b>	<b>3,591,173</b>
Transfer Out			(348,972)		(353,873)
Turnover			(42,234)		0
<b>Total Salaries</b>			<b>3,209,054</b>		<b>3,237,300</b>



# Personnel

## Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

### Central Management

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		242,786		245,183
Health Benefits		384,907		402,439
Payroll Accrual		18,687		18,892
Retiree Health		213,394		190,020
Retirement		876,956		921,491
<b>Subtotal</b>		<b>1,736,730</b>		<b>1,778,025</b>
<b>Total Salaries and Benefits</b>	<b>39.0</b>	<b>4,945,784</b>	<b>36.5</b>	<b>5,015,325</b>
<b>Cost Per FTE Position</b>		<b>126,813</b>		<b>137,404</b>
Statewide Benefit Assessment		126,756		127,874
<b>Payroll Costs</b>	<b>39.0</b>	<b>5,072,540</b>	<b>36.5</b>	<b>5,143,199</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		63,179		17,856
Legal Services		300		300
Other Contracts		1,000		1,000
<b>Subtotal</b>		<b>64,479</b>		<b>19,156</b>
<b>Total Personnel</b>	<b>39.0</b>	<b>5,137,019</b>	<b>36.5</b>	<b>5,162,355</b>
<b>Distribution by Source of Funds</b>				
General Revenue	39.0	3,787,007	36.5	3,814,947
Federal Funds	0.0	1,350,012	0.0	1,347,408
<b>Total All Funds</b>	<b>39.0</b>	<b>5,137,019</b>	<b>36.5</b>	<b>5,162,355</b>

## **Program Summary**

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### **DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES & HOSPITALS**

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#### **Hospital & Community System Support**

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##### **Mission**

To support the Department of Behavioral Healthcare, Developmental Disabilities and Hospitals with business support functions to ensure operational efficiency and fiscal integrity.

##### **Description**

Through the Associate Director of Financial Management, the Office of Financial Management (Hospital and Community System Support Program) provides business support functions to the entire department. The major functional areas include: Budget Development/Program Analysis; Procurement; Accounting and Financial Control; Accounts Payable; Federal Grants Management; Contract Management; Revenue Collection; Billing and Accounts Receivable; Patient Resources and Benefits; and Rate Setting and Cost/Financial Reporting.

##### **Statutory History**

R.I. General Laws § 40.1 includes provisions relating to Hospitals and Community System Support.

## Budget

### Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

#### Hospital & Community System Support

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Facilities & Maintenance	154	263,869	51,675	566,976	597,288
Financial Management	1,723,874	2,137,474	2,213,648	2,253,174	2,972,657
<b>Total Expenditures</b>	<b>1,724,028</b>	<b>2,401,343</b>	<b>2,265,323</b>	<b>2,820,150</b>	<b>3,569,945</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,576,232	1,985,302	1,913,758	2,918,829	3,077,621
Contract Professional Services	387	18,569	500	0	0
Operating Supplies and Expenses	130,065	378,452	333,721	(267,023)	323,280
Assistance And Grants	1,044	261	1,044	151,044	151,044
<b>Subtotal: Operating</b>	<b>1,707,728</b>	<b>2,382,583</b>	<b>2,249,023</b>	<b>2,802,850</b>	<b>3,551,945</b>
Capital Purchases And Equipment	16,300	18,760	16,300	17,300	18,000
<b>Subtotal: Other</b>	<b>16,300</b>	<b>18,760</b>	<b>16,300</b>	<b>17,300</b>	<b>18,000</b>
<b>Total Expenditures</b>	<b>1,724,028</b>	<b>2,401,343</b>	<b>2,265,323</b>	<b>2,820,150</b>	<b>3,569,945</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,724,028	2,287,695	2,241,946	2,241,946	2,971,717
Federal Funds	0	113,648	23,377	283,488	298,644
Restricted Receipts	0	0	0	294,716	299,584
<b>Total Expenditures</b>	<b>1,724,028</b>	<b>2,401,343</b>	<b>2,265,323</b>	<b>2,820,150</b>	<b>3,569,945</b>

## Personnel

### Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

#### Hospital & Community System Support

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	3.0	285,768	3.0	291,838
ADMINISTRATOR III (MHRH)	00140A	4.0	382,464	4.0	399,895
ADMINISTRATOR II (MHRH)	00138A	4.0	355,013	4.0	364,538
ADMINISTRATOR OF PROGRAM MANAGEMENT (MHRH)	00135A	1.0	78,796	1.0	82,055
ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE	00128A	1.0	66,440	1.0	66,771
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	2.0	180,503	2.0	181,379
ASSOCIATE DIRECTOR I (MHRH)	00142A	1.0	135,829	1.0	139,091
BILLING SPECIALIST	00318A	1.0	41,960	1.0	43,191
BUSINESS MANAGEMENT OFFICER	00B26A	1.0	64,605	1.0	67,568
CHIEF BUSINESS MANAGEMENT OFFICER	00134A	1.0	101,389	1.0	101,888
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	84,208	1.0	87,689
DATA ANALYST III	00142A	1.0	105,143	1.0	105,667
DATA CONTROL CLERK	00315A	1.0	51,549	1.0	51,808
DATA ENTRY UNIT SUPERVISOR	00B21A	1.0	60,111	1.0	60,409
HUMAN SERVICES BUSINESS OFFICER	00A22A	1.0	63,358	1.0	63,670
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	89,022	1.0	92,733
MEDICAL CARE SPECIALIST	00B25A	2.0	156,559	2.0	157,329
PRINCIPAL ACCOUNTANT	00326A	1.0	60,941	1.0	61,246
PRINCIPAL RATE ANALYST (COMMUNITY BASED SERVICES)	00B28A	1.0	81,278	1.0	81,667
PROGRAMMING SERVICES OFFICER	00131A	2.0	150,908	2.0	156,249
RATE ANALYST (COMMUNITY BASED SERVICES)	00B22A	1.0	50,581	1.0	52,427
SENIOR RATE ANALYST (COMMUNITY BASED SERVICES)	00B25A	2.0	114,302	2.0	119,546
SUPERVISING ACCOUNTANT	00131A	1.0	66,551	1.0	69,299
SUPERVISOR OF BILLINGS AND ACCOUNTS RECEIVABLE	00327A	1.0	63,406	1.0	63,722
<b>Subtotal Classified</b>		<b>36.0</b>	<b>2,890,684</b>	<b>36.0</b>	<b>2,961,675</b>
<b>Subtotal</b>		<b>36.0</b>	<b>2,890,684</b>	<b>36.0</b>	<b>2,961,675</b>
Transfer Out			(1,030,312)		(1,063,880)
Turnover			(52,015)		0
<b>Total Salaries</b>			<b>1,808,357</b>		<b>1,897,795</b>

## Personnel

### Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

#### Hospital & Community System Support

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		138,340		145,181
Health Benefits		275,770		297,283
Payroll Accrual		10,530		11,076
Retiree Health		120,256		111,401
Retirement		494,141		539,923
<b>Subtotal</b>		<b>1,039,037</b>		<b>1,104,864</b>
<b>Total Salaries and Benefits</b>	<b>36.0</b>	<b>2,847,394</b>	<b>36.0</b>	<b>3,002,659</b>
<b>Cost Per FTE Position</b>		<b>79,094</b>		<b>83,407</b>
Statewide Benefit Assessment		71,435		74,962
<b>Payroll Costs</b>	<b>36.0</b>	<b>2,918,829</b>	<b>36.0</b>	<b>3,077,621</b>
<b>Total Personnel</b>	<b>36.0</b>	<b>2,918,829</b>	<b>36.0</b>	<b>3,077,621</b>
<b>Distribution by Source of Funds</b>				
General Revenue	36.0	2,636,894	36.0	2,781,362
Federal Funds	0.0	137,219	0.0	146,675
Restricted Receipts	0.0	144,716	0.0	149,584
<b>Total All Funds</b>	<b>36.0</b>	<b>2,918,829</b>	<b>36.0</b>	<b>3,077,621</b>

## **Program Summary**

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### **DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES & HOSPITALS**

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#### **Services for the Developmentally Disabled**

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##### **Mission**

The Division's vision is for individuals with Developmental Disabilities to live a satisfying and fulfilling life in an integrated community-based setting, which is achieved through the implementation of our mission: to provide an integrated, community-based system of services and supports for adults with developmental disabilities (DD), while safeguarding the health and safety of people with DD, promoting human rights and ensuring equitable access to and allocation of available resources in order to be responsive to the needs of each individual.

##### **Description**

The Division of Developmental Disabilities (DDD) is responsible for planning, funding and overseeing a community system of quality services and supports for adults with developmental disabilities. DDD works to: Fund a statewide network of community services and supports for Rhode Islanders living with developmental disabilities. These services are available through community provider agencies and through access to self-directed services. Ensure access to available resources in response to the unique needs and preferences of each person receiving services. Support opportunities for meaningful roles in the community for people living with developmental disabilities. This includes opportunities for integrated, competitive employment. Achieve the terms of a 2014 federal consent decree by providing integrated employment and day services for individuals living with developmental disabilities. Create person-centered services aligned and strengthened across the developmental disabilities system, such that they are provided in the most integrated setting appropriate to the needs of the individual throughout the lifespan, regardless of intensity or severity of need. Promote human rights and protect the health and safety of individuals living with developmental disabilities. We do this in part through quality improvement initiatives and the licensing and oversight of service providers.

##### **Statutory History**

R.I. General Laws § 40.1 and § 43.1.

## Budget

### Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

#### Services for the Developmentally Disabled

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Private Community D.D Services	234,423,783	240,767,317	268,701,078	262,522,999	290,268,226
State Operated Res & Comm Svcs	30,708,859	28,319,742	28,199,119	29,636,840	14,956,333
<b>Total Expenditures</b>	<b>265,132,642</b>	<b>269,087,059</b>	<b>296,900,197</b>	<b>292,159,839</b>	<b>305,224,559</b>
<b>Expenditures by Object</b>					
Salary and Benefits	33,628,060	31,353,561	32,645,783	32,781,877	21,057,171
Contract Professional Services	1,113,643	1,331,272	2,386,213	7,248,741	7,460,347
Operating Supplies and Expenses	4,038,423	1,814,521	4,561,289	5,108,811	3,223,521
Assistance And Grants	225,532,033	235,254,485	256,967,352	246,657,410	273,348,520
<b>Subtotal: Operating</b>	<b>264,312,159</b>	<b>269,753,838</b>	<b>296,560,637</b>	<b>291,796,839</b>	<b>305,089,559</b>
Capital Purchases And Equipment	917,273	136,075	339,560	363,000	135,000
Operating Transfers	(96,790)	(802,854)	0	0	0
<b>Subtotal: Other</b>	<b>820,483</b>	<b>(666,779)</b>	<b>339,560</b>	<b>363,000</b>	<b>135,000</b>
<b>Total Expenditures</b>	<b>265,132,642</b>	<b>269,087,059</b>	<b>296,900,197</b>	<b>292,159,839</b>	<b>305,224,559</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	127,399,363	127,121,474	132,870,111	132,870,111	137,162,467
Federal Funds	135,268,918	138,920,369	162,204,286	157,579,428	167,625,017
Restricted Receipts	1,362,345	1,172,542	1,525,800	1,410,300	337,075
Operating Transfers from Other Funds	1,102,016	1,872,674	300,000	300,000	100,000
<b>Total Expenditures</b>	<b>265,132,642</b>	<b>269,087,059</b>	<b>296,900,197</b>	<b>292,159,839</b>	<b>305,224,559</b>

## Personnel

### Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

#### Services for the Developmentally Disabled

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR III (MHRH)	00140A	2.0	200,729	2.0	205,655
ADMINISTRATOR OF COMMUNITY SERVICES (MHRH)	00135A	2.0	174,832	2.0	175,692
ADMINISTRATOR OF PROGRAM MANAGEMENT (MHRH)	00135A	2.0	172,072	2.0	49,882
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	50,496	1.0	14,639
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	57,026	1.0	57,310
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	00143A	1.0	117,305	1.0	121,031
ASSOCIATE ADMINISTRATOR OF COMM SERV FOR / DEV DISABLED	00129A	1.0	68,892	1.0	69,235
ASSOCIATE DIRECTOR II (MHRH)	00144A	1.0	125,142	1.0	126,156
ASSOCIATE DIRECTOR I (MHRH)	00142A	3.0	354,553	3.0	270,132
BILLING SPECIALIST	00318A	1.0	46,169	1.0	13,385
CASEWORK SUPERVISOR II	00A28A	6.0	443,713	6.0	452,964
CERTIFIED NURSING ASSISTANT	03114A	1.0	46,642	1.0	13,447
CHIEF IMPLEMENTATION AIDE	00128A	2.0	150,552	2.0	153,832
CHIEF REGISTERED OCCUPATIONAL THERAPIST (MR/DD)	00135A	1.0	95,735	1.0	27,753
CLERK	00307A	1.0	43,049	1.0	43,260
CLERK SECRETARY	00B16A	1.0	54,248	1.0	54,519
CLERK-TYPIST	00307A	1.0	41,608	1.0	41,815
CLINICAL PSYCHOLOGIST	00A27A	2.0	165,467	2.0	166,286
CLINICAL SOCIAL WORKER	00A27A	1.0	76,468	1.0	76,848
COMMUNITY FACILITIES COMPLIANCE OFFICER	00324A	1.0	62,271	1.0	18,052
COMMUNITY LIVING AIDE	00314A	194.6	8,566,065	194.6	4,107,013
COMMUNITY LIVING AIDE	00314H	1.0	47,579	1.0	13,770
COMMUNITY LIVING AIDE	03114A	22.6	1,016,756	22.6	293,652
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	117,585	1.0	118,171
COORDINATOR OF COMMUNITY RESIDENTIAL SERVICES	00324A	6.0	378,788	6.0	255,423
COORDINATOR OF COMMUNITY RESIDENTIAL SERVICES	00B24A	1.0	62,254	1.0	63,588
DATA ANALYST II	00138A	2.0	172,466	2.0	179,628
DENTAL ASSISTANT	00312A	1.0	48,066	1.0	48,303
DEPUTY ADMINISTRATOR (MHRH)	00136A	1.0	90,272	1.0	90,722
IMPLEMENTATION AIDE	00322A	1.0	46,666	1.0	48,299
INFORMATION AIDE	00315A	1.0	44,652	1.0	44,872
LICENSED PRACTICAL NURSE	00517A	1.0	76,908	1.0	77,291



# Personnel

## Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

### Services for the Developmentally Disabled

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
PROFESSIONAL SERVICES COORDINATOR	0AB34A	1.0	92,536	1.0	92,996
PROGRAMMING SERVICES OFFICER	00131A	1.0	66,579	1.0	69,328
REGISTERED NURSE A	00920A	10.0	856,688	10.0	315,496
REGISTERED NURSE B	00921A	3.0	242,117	3.0	70,941
SEASONAL COMMUNITY LIVING AIDE	00280H	0.0	347,630	0.0	0
SENIOR BEHAVIOR SPECIALIST	00320A	1.0	47,342	1.0	14,213
SENIOR DIETITIAN	00322A	2.0	130,610	2.0	131,234
SOCIAL CASE WORKER II	00A24A	28.0	1,837,171	28.0	1,804,171
SUPERVISING REGISTERED NURSE A	00924A	1.0	102,987	1.0	103,499
SUPERVISOR OF CARE AND DEVELOPMENT SERVICES	00321A	10.0	546,206	11.5	466,710
ZFTE RECONCILIATION TO AUTHORIZATION	00000A	0.0	0	(204.0)	0
<b>Subtotal Classified</b>		<b>322.2</b>	<b>17,484,892</b>	<b>119.7</b>	<b>10,561,213</b>
<b>Unclassified</b>					
ACTIVE TREATMENT IMPLEMENTOR (TEACHER)	0T002A	2.0	206,109	1.0	30,576
<b>Subtotal Unclassified</b>		<b>2.0</b>	<b>206,109</b>	<b>1.0</b>	<b>30,576</b>
<b>Subtotal</b>		<b>324.2</b>	<b>17,691,001</b>	<b>120.7</b>	<b>10,591,789</b>
Transfer Out			(245,658)		0
Transfer In			440,189		451,987
Overtime (1.5)			4,784,309		4,119,825
Seasonal/Special Salaries/Wages			548,355		267,668
Turnover			(1,841,218)		(1,495,030)
<b>Total Salaries</b>			<b>21,376,978</b>		<b>13,936,239</b>
<b>Benefits</b>					
FICA			1,354,210		826,285
Health Benefits			3,298,099		1,890,721
Holiday			637,277		637,277
Payroll Accrual			93,147		56,114
Retiree Health			1,047,342		577,313
Retirement			4,368,978		2,732,792
Workers Compensation			(25,845)		20,539
<b>Subtotal</b>			<b>10,773,208</b>		<b>6,741,041</b>
<b>Total Salaries and Benefits</b>		<b>324.2</b>	<b>32,150,186</b>	<b>120.7</b>	<b>20,677,280</b>
<b>Cost Per FTE Position</b>			<b>99,168</b>		<b>171,311</b>
Statewide Benefit Assessment			631,691		379,891

## Personnel

### Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

#### Services for the Developmentally Disabled

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Payroll Costs</b>	<b>324.2</b>	<b>32,781,877</b>	<b>120.7</b>	<b>21,057,171</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		58,236		2,373
Clerical and Temporary Services		20,000		20,000
Information Technology		99,721		100,000
Legal Services		13,442		3,499
Medical Services		(1,226)		0
Other Contracts		7,058,568		7,334,475
<b>Subtotal</b>		<b>7,248,741</b>		<b>7,460,347</b>
<b>Total Personnel</b>	<b>324.2</b>	<b>40,030,618</b>	<b>120.7</b>	<b>28,517,518</b>
<b>Distribution by Source of Funds</b>				
General Revenue	324.2	18,456,761	120.7	13,689,103
Federal Funds	0.0	21,533,357	0.0	14,828,415
Restricted Receipts	0.0	40,500	0.0	0
<b>Total All Funds</b>	<b>324.2</b>	<b>40,030,618</b>	<b>120.7</b>	<b>28,517,518</b>

## **Program Summary**

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# **DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES & HOSPITALS**

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## **Behavioral Healthcare Services**

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### **Mission**

The Department's mission is to serve Rhode Islanders who live with mental illness, substance use disorders and developmental disabilities by leading innovations in prevention and quality, directing the continuum of care and guiding resources to promote safe, affordable, and integrated services across the health care spectrum.

### **Description**

The Division of Behavioral Healthcare Services (DBH) is comprised of two program areas: Integrated Mental Health Services and Substance Use Disorder Treatment and Prevention Services. The Division maintains the overall responsibility for planning, coordinating and administering a comprehensive State-wide system of mental health and substance use disorder prevention, intervention, treatment and recovery activities. Our overarching goal is to promote wellness and assure quality treatment, prevention and recovery throughout the State. The Division of Behavioral Healthcare monitors mental health treatment, substance use disorder treatment and prevention and recovery services across Rhode Island. The Director of BHDDH is empowered as both the State Mental Health Authority and the Single State Authority for Substance Use Disorders.

### **Statutory History**

R.I. General Laws § 40.1-1 established the Division of Behavioral Health Care within the Department, which includes the program areas of integrated mental health services and substance abuse treatment and prevention services.

## Budget

### Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

#### Behavioral Healthcare Services

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Integrated Mental Health Svcs	0	16,419	100,000	100,000	100,000
Mental Health	10,918,876	9,307,559	8,508,161	9,200,707	8,166,185
Substance Abuse	13,363,755	17,225,221	28,661,869	38,752,251	33,127,220
<b>Total Expenditures</b>	<b>24,282,631</b>	<b>26,549,199</b>	<b>37,270,030</b>	<b>48,052,958</b>	<b>41,393,405</b>
<b>Expenditures by Object</b>					
Salary and Benefits	5,393,879	5,388,723	6,815,665	6,144,676	6,392,379
Contract Professional Services	253,339	621,972	2,024,574	2,813,542	2,266,100
Operating Supplies and Expenses	549,941	1,486,154	603,742	3,266,827	1,119,269
Assistance And Grants	17,799,056	19,009,071	27,807,831	35,806,913	31,594,657
<b>Subtotal: Operating</b>	<b>23,996,215</b>	<b>26,505,920</b>	<b>37,251,812</b>	<b>48,031,958</b>	<b>41,372,405</b>
Capital Purchases And Equipment	286,416	43,279	18,218	21,000	21,000
<b>Subtotal: Other</b>	<b>286,416</b>	<b>43,279</b>	<b>18,218</b>	<b>21,000</b>	<b>21,000</b>
<b>Total Expenditures</b>	<b>24,282,631</b>	<b>26,549,199</b>	<b>37,270,030</b>	<b>48,052,958</b>	<b>41,393,405</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	3,345,093	3,290,437	3,077,675	3,077,675	3,353,189
Federal Funds	19,867,783	23,258,762	34,042,755	44,125,683	35,513,091
Restricted Receipts	0	0	149,600	849,600	2,527,125
Operating Transfers from Other Funds	1,069,755	0	0	0	0
<b>Total Expenditures</b>	<b>24,282,631</b>	<b>26,549,199</b>	<b>37,270,030</b>	<b>48,052,958</b>	<b>41,393,405</b>

## Personnel

### Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

#### Behavioral Healthcare Services

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE OFFICER	00124A	1.0	53,630	1.0	56,315
ADMINISTRATOR III (MHRH)	00140A	1.0	115,659	1.0	116,234
ADMINISTRATOR II (MHRH)	00138A	1.0	96,713	3.0	271,691
ADMINISTRATOR I (MHRH)	00136A	2.0	180,545	2.0	181,441
ADMINISTRATOR OF PROGRAM MANAGEMENT (MHRH)	00135A	2.0	175,849	2.0	184,270
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	47,542	1.0	48,928
ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE	00128A	1.0	66,441	1.0	66,771
ASSOCIATE ADMINISTRATOR- SUB ABUSE CONT MGT & PRG COMP	00133A	1.0	84,833	1.0	85,256
ASSOCIATE ADMINISTRATOR SUBSTANCE ABUSE POL & PROG DEV	00133A	7.0	551,012	7.0	563,066
ASSOCIATE DIRECTOR II (MHRH)	00144A	1.0	118,481	1.0	124,144
BUSINESS MANAGEMENT OFFICER	00B26A	1.0	65,357	1.0	67,933
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	85,245	1.0	88,775
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	53,891	1.0	54,152
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	106,896	1.0	107,428
COORDINATOR COMMUNITY PLANNING AND DEVELOPMENT	00134A	2.0	153,490	2.0	154,253
ECONOMIC AND POLICY ANALYST I	00130A	1.0	65,640	1.0	68,342
HABILITATIVE SERVICES MANAGER	00332A	1.0	80,384	1.0	80,783
IMPLEMENTATION AIDE	00322A	3.0	153,565	3.0	159,426
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	91,137	1.0	94,989
PROGRAMMING SERVICES OFFICER	00131A	2.0	136,750	2.0	142,454
PROGRAM PLANNER	00325A	1.0	64,988	1.0	66,194
PUBLIC HEALTH EPIDEMIOLOGIST	00131A	2.0	136,986	2.0	143,298
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	7.0	562,480	7.0	567,552
<b>Subtotal Classified</b>		<b>42.0</b>	<b>3,247,514</b>	<b>44.0</b>	<b>3,493,695</b>
<b>Subtotal</b>		<b>42.0</b>	<b>3,247,514</b>	<b>44.0</b>	<b>3,493,695</b>
Transfer Out			(22,784)		(23,747)
Transfer In			602,792		623,036
Seasonal/Special Salaries/Wages			1,751		1,751
Turnover			(15,921)		(131,510)
<b>Total Salaries</b>			<b>3,813,352</b>		<b>3,963,225</b>

## Personnel

### Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

#### Behavioral Healthcare Services

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		291,715		303,189
Health Benefits		570,231		584,722
Payroll Accrual		22,216		23,139
Retiree Health		253,594		232,642
Retirement		1,042,936		1,128,921
<b>Subtotal</b>		<b>2,180,692</b>		<b>2,272,613</b>
<b>Total Salaries and Benefits</b>	<b>42.0</b>	<b>5,994,044</b>	<b>44.0</b>	<b>6,235,838</b>
<b>Cost Per FTE Position</b>		<b>142,715</b>		<b>141,724</b>
Statewide Benefit Assessment		150,632		156,541
<b>Payroll Costs</b>	<b>42.0</b>	<b>6,144,676</b>	<b>44.0</b>	<b>6,392,379</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		1,050		1,050
Information Technology		619,700		569,700
Other Contracts		472,000		267,000
Training and Educational Services		847,500		672,500
University and College Services		873,292		755,850
<b>Subtotal</b>		<b>2,813,542</b>		<b>2,266,100</b>
<b>Total Personnel</b>	<b>42.0</b>	<b>8,958,218</b>	<b>44.0</b>	<b>8,658,479</b>
<b>Distribution by Source of Funds</b>				
General Revenue	21.0	1,894,860	21.0	1,950,411
Federal Funds	21.0	7,063,358	21.0	6,425,218
Restricted Receipts	0.0	0	2.0	282,850
<b>Total All Funds</b>	<b>42.0</b>	<b>8,958,218</b>	<b>44.0</b>	<b>8,658,479</b>

## **Program Summary**

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### **DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES & HOSPITALS**

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#### **Hospital & Community Rehabilitation Services**

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##### **Mission**

To provide high quality, evidence-based care with the goals of recovery and community integration to patients at Eleanor Slater Hospital and ensure that care and services meet Joint Commission on the Accreditation of Health Care Organizations (JCAHO) standards and Federal and State regulations.

##### **Description**

The Eleanor Slater Hospital (ESH) provides a treatment environment in which dignity, individuality, and respect are emphasized. In addition to diagnosis and treatment, the Hospital focuses on issues of recovery and quality of living. We are dedicated to using a patient, family, and interdisciplinary centered approach to our care. Our focus is on recognizing each patient's individuality and right to dignified and high-quality evidence-based care. ESH provides services for individuals with serious and persistent mental illness, brain injuries, developmental disabilities and various neurological disorders, as well as other diseases associated with disability. The Hospital is a training site for students preparing for careers in medicine, nursing, rehabilitative services, psychology, pharmacy, and laboratory technology.

The Hospital's organizational structure is comprised of five administrative sections: Administration, Medical Administration, Environment of Care, Nursing Services, Quality Improvement and Risk Management. The Hospital's clinical program is divided into three distinct service systems: Acute/Subacute Care, Long Term Care Services and Adult Psychiatric/Forensic Services. Other Hospital departments include Psychology, Laboratory, Social Services, Medical Records, Radiology, Training and Education, Rehabilitation Services, Therapeutic Activities, Dietary Services, and Pharmacy.

Eleanor Slater Hospital admits patients over 18 years of age suffering from all types of diseases outlined in its Admissions Policy.

##### **Statutory History**

R.I. General Laws § 40-3 and the Public Laws of 1969, Chapter 134, Section 6a, includes provisions related to the General Hospital; RIGL § 40.1-3 includes provisions related to Zambarano; RIGL § 40.1, §5.19, §21.28, §21.30 and §21.31 include provisions relative to Central Pharmacy.

## Budget

### Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

#### Hospital & Community Rehabilitation Services

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Central Pharmacy Services	3,296,991	3,842,675	3,772,516	3,783,493	4,205,318
Eleanor Slater Hospital	78,569,814	78,562,595	79,936,985	79,754,843	88,010,450
Zambrano Hospital	38,551,778	38,490,891	38,238,606	36,079,881	37,872,451
<b>Total Expenditures</b>	<b>120,418,583</b>	<b>120,896,161</b>	<b>121,948,107</b>	<b>119,618,217</b>	<b>130,088,219</b>
<b>Expenditures by Object</b>					
Salary and Benefits	82,591,680	83,563,688	81,325,987	80,070,798	82,767,082
Contract Professional Services	1,172,279	2,187,424	2,207,312	2,541,922	2,541,922
Operating Supplies and Expenses	15,191,651	19,865,798	19,938,247	19,949,188	21,885,130
Assistance And Grants	19,691,178	15,901,538	18,143,297	16,704,249	22,260,821
Capital Purchases And Equipment	0	0	74,949	74,949	74,949
<b>Subtotal: Operating</b>	<b>118,646,788</b>	<b>121,518,448</b>	<b>121,689,792</b>	<b>119,341,106</b>	<b>129,529,904</b>
Capital Purchases And Equipment	472,216	504,334	258,315	277,111	558,315
Operating Transfers	1,299,579	(1,126,621)	0	0	0
<b>Subtotal: Other</b>	<b>1,771,795</b>	<b>(622,287)</b>	<b>258,315</b>	<b>277,111</b>	<b>558,315</b>
<b>Total Expenditures</b>	<b>120,418,583</b>	<b>120,896,161</b>	<b>121,948,107</b>	<b>119,618,217</b>	<b>130,088,219</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	56,256,532	56,202,830	54,695,713	53,590,566	59,620,000
Federal Funds	59,581,314	59,767,637	62,839,447	61,067,225	65,197,992
Restricted Receipts	4,166,837	4,644,491	4,412,947	4,941,630	4,970,227
Operating Transfers from Other Funds	413,900	281,204	0	18,796	300,000
<b>Total Expenditures</b>	<b>120,418,583</b>	<b>120,896,161</b>	<b>121,948,107</b>	<b>119,618,217</b>	<b>130,088,219</b>



## Personnel

### Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

#### Hospital & Community Rehabilitation Services

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADAPTIVE EQUIPMENT DESIGNER AND FABRICATOR	00318A	1.0	44,688	1.0	46,398
ADAPTIVE EQUIPMENT DESIGNER AND FABRICATOR	03118A	1.0	53,260	1.0	53,524
ADMINISTRATIVE OFFICER	00124A	1.0	55,336	1.0	56,953
ADMINISTRATIVE OFFICER	03124A	0.9	61,637	0.9	63,062
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	1.0	88,418	1.0	92,072
ADMINISTRATOR III (MHRH)	00140A	3.0	319,487	3.0	329,094
ADMINISTRATOR II (MHRH)	00138A	4.0	416,358	4.0	426,794
ADMINISTRATOR I (MHRH)	00136A	1.0	90,273	1.0	90,721
ADMINISTRATOR OF JCAHO ACCRED STAN & HOSP CNT QUAL IMPR	00135A	1.0	84,792	1.0	87,464
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	47,525	1.0	48,811
ASSISTANT DIRECTOR OF NURSING SERVICES	00334A	1.0	100,679	1.0	101,170
ASSOC CHIEF NURSE (BHDDH)	00145A	1.0	130,634	1.0	131,284
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	1.0	88,118	1.0	88,557
ASSOCIATE ADMINISTRATOR I (MHRH)	00132A	1.0	85,439	1.0	85,865
ASSOCIATE DIRECTOR I (MHRH)	00142A	1.0	131,828	1.0	137,333
BEHAVIOR SPECIALIST	00316A	7.0	298,101	7.0	301,840
BEHAVIOR SPECIALIST	03116A	4.0	168,026	4.0	168,861
BUILDING SUPERINTENDENT	00318A	1.0	55,403	1.0	55,677
CERTIFIED NURSING ASSISTANT	00313A	42.2	1,799,929	42.2	1,818,357
CERTIFIED NURSING ASSISTANT	03113A	98.2	3,843,585	98.2	3,889,409
CHF OF PSYCHIATRIC SVS (BHDDH)	00264A	1.0	269,509	1.0	277,928
CHIEF CLERK	04116A	1.0	46,329	1.0	46,560
CHIEF CLINICAL LABORATORY SCIENTIST (GENERAL)	00139A	1.0	110,048	1.0	110,596
CHIEF COMPLIANCE INSPECTOR	00330A	1.0	68,378	1.0	71,091
CHIEF EXECUTIVE OFFICER (ELEANOR SLATER HOSPITAL)	00168A	1.0	250,228	1.0	251,473
CHIEF IMPLEMENTATION AIDE	00128A	1.0	64,004	1.0	66,771
CHIEF NURSING OFFICER (ELEANOR SLATER HOSPITAL)	00158A	1.0	199,277	1.0	200,268
CHIEF OF OPERATIONS AND FINANCIAL MANAGEMENT	00163A	1.0	219,658	1.0	220,752
CHIEF OF QUALITY ASSURANCE (ELEANOR SLATER HOSPITAL)	00143A	1.0	120,431	1.0	121,031
CHIEF OF TRANSPORTATION AND GROUNDS (RIMC)	00321A	0.9	53,148	0.9	53,412
CLERK	00307A	1.0	36,182	1.0	36,362

## Personnel

### Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

#### Hospital & Community Rehabilitation Services

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CLERK SECRETARY	00B16A	2.0	96,702	2.0	98,122
CLINICAL LABORATORY SCIENTIST (GENERAL)	00327A	3.0	193,389	3.0	194,349
CLINICAL PSYCHOLOGIST	00A27A	8.0	565,396	8.0	570,432
CLINICAL SOCIAL WORKER	00A27A	5.0	346,701	5.0	350,658
CLINICAL SOCIAL WORKER	00B27A	4.0	290,516	4.0	291,947
CLINICAL TRAINING SPECIALIST	00A30A	1.0	88,928	1.0	89,354
CODING SPECIALIST/ABTRACTOR	00326A	2.0	123,624	2.0	125,967
COOK	00312A	6.0	237,509	6.0	240,241
COOK	03112A	5.0	186,003	5.0	187,725
COOK'S HELPER	00309A	22.7	903,868	22.7	913,326
COOK'S HELPER	03109A	18.0	634,355	18.0	643,340
COORDINATOR OF TRANSPORTATION SERVICES (RIMC)	00318A	1.0	48,199	1.0	48,439
DATA CONTROL CLERK	00315A	1.0	46,778	1.0	47,010
DIESEL TRUCK AND HEAVY EQUIPMENT MECHANIC	03118A	1.0	46,329	1.0	46,560
FISCAL CLERK	00314A	1.0	49,828	1.0	50,076
FISCAL CLERK	03114A	1.0	41,451	1.0	41,659
FOOD SERVICE ADMINISTRATOR	00322A	0.9	55,211	0.9	55,485
FOOD SERVICE SUPERVISOR	00314A	4.5	221,665	4.5	223,522
FOOD SERVICE SUPERVISOR	03114A	5.8	235,195	5.8	237,698
GARMENT WORKER	03111A	1.0	36,846	1.0	37,029
GRUNDSKEEPER	03111G	2.0	39	2.0	39
HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER	00329A	4.0	287,239	4.0	294,169
HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER	03129A	1.0	67,698	1.0	70,071
HOSPITAL ADMINISTRATOR	00139A	1.0	110,048	1.0	110,596
INFECTION CONTROL NURSE	00924A	1.0	78,595	1.0	80,959
INSTITUTION ATTENDANT (PSYCHIATRIC)	00313A	1.0	40,604	1.0	40,806
INSTITUTION ATTENDANT (PSYCHIATRIC)	00314A	4.0	165,468	4.0	167,009
INSTITUTION ATTENDANT (PSYCHIATRIC)	00315A	101.8	4,513,079	101.8	4,574,954
INSTITUTION ATTENDANT (ZAMBARANO)	03113A	1.0	44,342	1.0	44,563
INSTITUTION HOUSEKEEPER	00315A	4.0	181,973	4.0	183,729
JANITOR	00309A	27.5	1,061,157	27.5	1,071,855
JANITOR	03109A	13.0	453,787	13.0	459,441
LABORER	00308G	2.0	91,810	2.0	91,811
LABORER	03108G	1.0	17	1.0	17

## Personnel

### Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

#### Hospital & Community Rehabilitation Services

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
LAUNDRY WORKER	00309A	6.0	254,256	6.0	255,520
MANAGER OF NURSING SERVICES	00142A	5.0	567,322	5.0	576,615
MEDICAL EQUIPMENT AND SUPPLY TECHNICIAN	00315A	1.9	100,575	1.9	101,071
MEDICAL RECORDS CLERICAL SUPERVISOR	00315A	2.0	85,050	2.0	85,472
MEDICAL RECORDS CLERK	00311A	4.0	163,347	4.0	164,161
MEDICAL RECORDS CLERK	03111A	2.0	84,746	2.0	85,166
MEDICAL RECORDS TECHNICIAN	00320A	1.0	51,480	1.0	51,736
MEDICAL RECORDS TECHNICIAN	03120A	1.0	55,915	1.0	56,190
MENTAL HEALTH WORKER	00320A	41.4	2,212,552	41.4	2,252,000
MOTOR EQUIPMENT OPERATOR	00311G	2.0	94,053	2.0	94,053
MOTOR EQUIPMENT OPERATOR	03111G	3.0	53	3.0	53
NURSING INSTRUCTOR	00924A	3.0	278,691	3.0	281,086
NURSING INSTRUCTOR SUPERVISOR	00926A	1.0	118,636	1.0	119,220
PHARMACY AIDE II	00318A	3.0	158,128	3.0	158,913
PHARMACY AIDE II	03118A	3.0	145,606	3.0	146,332
PHYSICAL THERAPY ASSISTANT	00320A	1.0	55,351	1.0	55,619
PHYSICIAN ADMINSTR(GENERAL)(BHD	01203A	1.0	207,211	1.0	208,240
PHYSICIAN ADMINSTR (GERI)(BHDD	01203A	1.0	230,955	1.0	232,082
PHYSICIAN EXTENDER	00929A	3.0	333,823	3.0	340,106
PHYSICIAN (GENERAL) (BHDDH)	01201A	6.9	1,433,539	6.9	1,440,647
PRINCIPAL CLERK-STENOGRAPHER	03113A	1.0	46,790	1.0	47,020
PRINCIPAL COOK	03118A	1.0	41,712	1.0	42,908
PRINCIPAL DIETITIAN	00324A	0.5	59,441	0.5	59,736
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	53,644	1.0	53,910
PSYCHIATRIC TECHNICIAN	00322A	15.0	719,314	15.0	742,180
PSYCHIATRIST (BHDDH)	01201A	0.6	213,911	0.6	213,911
RADIOLOGIST (BHDDH)	01201A	1.0	201,584	1.0	202,586
RECREATION LEADER	03112A	2.0	78,126	2.0	78,517
REGISTERED NURSE A	00920A	49.2	4,373,739	49.2	4,418,612
REGISTERED NURSE B	00920A	2.0	175,777	2.0	178,604
REGISTERED NURSE B	00921A	74.7	6,540,692	74.7	6,654,318
SENIOR CASE WORK SUPERVISOR	00A30A	1.0	81,754	1.0	82,160
SENIOR COOK	03115A	1.0	40,293	1.0	41,254
SENIOR GROUP WORKER	00322A	5.0	288,591	5.0	291,286
SENIOR GROUP WORKER	03122A	5.0	263,818	5.0	268,785
SENIOR JANITOR	03112A	2.2	80,360	2.2	81,499
SENIOR LAUNDRY WORKER	00312A	1.0	46,699	1.0	46,932

## Personnel

### Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

#### Hospital & Community Rehabilitation Services

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR RESPIRATORY THERAPIST	00326A	2.0	121,884	2.0	122,490
SENIOR RESPIRATORY THERAPIST	03126A	1.0	69,928	1.0	70,266
SENIOR STORES CLERK	00311A	2.0	75,852	2.0	76,823
SENIOR STORES CLERK	03111A	1.0	40,531	1.0	40,732
SENIOR TELEPHONE OPERATOR	04113A	1.0	46,552	1.0	46,782
SENIOR WORD PROCESSING TYPIST	00312A	7.0	304,920	7.0	307,055
SENIOR WORD PROCESSING TYPIST	03112A	1.0	37,698	1.0	37,886
SENIOR X-RAY TECHNOLOGIST	00318A	1.0	53,094	1.0	53,357
STORES CLERK	03109A	1.0	35,323	1.0	35,499
SUPERVISING CLINICAL LABORATORY SCIENTIST (GENERAL)	00334A	2.0	175,596	2.0	176,454
SUPERVISING CLINICAL PSYCHOLOGIST	00A29A	1.0	74,935	1.0	75,307
SUPERVISING INFECTION CONTROL NURSE	00926A	1.0	117,686	1.0	118,270
SUPERVISING REGISTERED NURSE A	00924A	4.8	457,870	4.8	461,902
SUPERVISING REGISTERED NURSE B	00925A	11.8	1,207,401	11.8	1,216,834
SUPERVISING RESPIRATORY THERAPIST	00328A	3.0	207,528	3.0	208,561
SUPERVISOR OF HOUSEKEEPING SERVICES	00322A	0.9	63,098	0.9	63,412
SUPERVISOR OF HOUSEKEEPING SERVICES	03122A	0.9	54,359	0.9	56,129
SUPERVISOR OF PHARMACY SERVICES	00B32A	3.0	245,720	3.0	248,694
SUPERVISOR OF THERAPEUTIC ACTIVITIES	00327A	2.0	128,372	2.0	130,628
TELEPHONE OPERATOR	03110A	3.0	112,998	3.0	113,923
TRAINING OFFICER	00322A	1.0	63,098	1.0	63,412
<b>Subtotal Classified</b>		<b>748.2</b>	<b>44,577,034</b>	<b>748.2</b>	<b>45,145,364</b>
<b>Subtotal</b>		<b>748.2</b>	<b>44,577,034</b>	<b>748.2</b>	<b>45,145,364</b>
Transfer In			507,343		264,800
Overtime (1.5)			9,015,865		9,517,904
Seasonal/Special Salaries/Wages			678,220		678,220
Turnover			(3,734,520)		(3,001,368)
<b>Total Salaries</b>			<b>51,043,942</b>		<b>52,604,920</b>

## Personnel

### Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

#### Hospital & Community Rehabilitation Services

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		3,332,981		3,370,320
Health Benefits		7,990,981		8,448,787
Holiday		1,488,394		1,567,706
Payroll Accrual		244,848		251,600
Retiree Health		2,794,862		2,529,189
Retirement		11,514,675		12,292,624
<b>Subtotal</b>		<b>27,366,741</b>		<b>28,460,226</b>
<b>Total Salaries and Benefits</b>	<b>748.2</b>	<b>78,410,683</b>	<b>748.2</b>	<b>81,065,146</b>
<b>Cost Per FTE Position</b>		<b>104,799</b>		<b>108,347</b>
Statewide Benefit Assessment		1,660,115		1,701,936
<b>Payroll Costs</b>	<b>748.2</b>	<b>80,070,798</b>	<b>748.2</b>	<b>82,767,082</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		40,579		40,579
Clerical and Temporary Services		45,000		45,000
Information Technology		50,000		50,000
Legal Services		6,580		6,580
Other Contracts		2,399,763		2,399,763
<b>Subtotal</b>		<b>2,541,922</b>		<b>2,541,922</b>
<b>Total Personnel</b>	<b>748.2</b>	<b>82,612,720</b>	<b>748.2</b>	<b>85,309,004</b>
<b>Distribution by Source of Funds</b>				
General Revenue	748.2	38,201,254	748.2	39,416,876
Federal Funds	0.0	44,118,083	0.0	45,595,811
Restricted Receipts	0.0	293,383	0.0	296,317
<b>Total All Funds</b>	<b>748.2</b>	<b>82,612,720</b>	<b>748.2</b>	<b>85,309,004</b>

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## Agency Summary

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### OFFICE OF THE CHILD ADVOCATE

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#### Agency Mission

To monitor the Department of Children, Youth and Families to ensure that it offers children in its care adequate protection and quality services, while affording these children respect for their individual rights and dignity. These activities include, but are not limited to, public education, legislative advocacy, investigation, and litigation. To review and make recommendations regarding the Department of Children, Youth and Families procedures; to investigate institutional abuse allegations and child fatalities; to provide information and referral on matters relating to children; participate in voluntary admissions procedures; to monitor child placements; to conduct site visits at all DCYF licensed placements; and to review the Department of Children, Youth and Families' compliance with licensing regulations.

#### Agency Description

The Office of the Child Advocate (OCA) is charged with fulfilling a statutory mandate to protect the legal, civil and special rights of all children and youth involved in the care of the Department of Children, Youth, and Families (DCYF). In so doing, the Office strives to improve conditions and circumstances through monitoring, compliance, and advocacy.

The office is staffed with 10.0 authorized full-time equivalent (FTE) positions. The office is responsible for oversight of children under DCYF care and monitoring of DCYF licensed facilities. The office also provides direct legal representation for a portion of children voluntarily placed in state care and youth involved in the Voluntary Extension of Care (VEC) program. The OCA also can intervene legally on the case of any child open to DCYF.

The office reviews and monitors systematic and individual issues related to residents at the Rhode Island Training School. It provides direct oversight and on-site visits. The Office of the Child Advocate also files Victim Compensation claims for children who have been physically and/or sexually assaulted and are in the care of the State.

#### Statutory History

In 1980, the General Assembly created the Office of the Child Advocate. Its powers and duties are codified in R.I. General Laws § 42-73. The Office of the Child Advocate possesses a statutory right of access, including subpoena power, to all providers, the Family Court, Department of Children, Youth and Families, and law enforcement records. There is also a right of physical access to all child-care programs and children in care. In 1992, the Office of the Child Advocate's responsibilities with respect to children in state care were statutorily expanded to include review of child fatality cases and representation of child victims of crime pursuant to the Criminal Injuries Compensation Act. This review was at the discretion of the Child Advocate until July 2016, when Governor Raimondo signed a bill into law, which expanded this crucial mandate. The OCA is now required to review every child fatality and near fatality, when the child's family, caretaker or household member currently has or previously was involved with DCYF.

# Budget

## Office Of The Child Advocate

	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<b>Expenditures by Program</b>					
Central Management	947,705	958,016	1,234,057	1,149,476	1,248,036
<b>Total Expenditures</b>	<b>947,705</b>	<b>958,016</b>	<b>1,234,057</b>	<b>1,149,476</b>	<b>1,248,036</b>
<b>Expenditures by Object</b>					
Salary And Benefits	786,803	860,810	1,111,310	1,026,729	1,113,196
Contract Professional Services	1,031	0	0	0	4,000
Operating Supplies And Expenses	155,797	91,771	102,962	102,962	111,055
Assistance And Grants	0	0	17,785	17,785	17,785
<b>Subtotal: Operating</b>	<b>943,631</b>	<b>952,581</b>	<b>1,232,057</b>	<b>1,147,476</b>	<b>1,246,036</b>
Capital Purchases And Equipment	4,074	5,436	2,000	2,000	2,000
<b>Subtotal: Other</b>	<b>4,074</b>	<b>5,436</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total Expenditures</b>	<b>947,705</b>	<b>958,016</b>	<b>1,234,057</b>	<b>1,149,476</b>	<b>1,248,036</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	703,984	815,011	986,701	970,275	1,063,237
Federal Funds	243,721	143,005	247,356	179,201	184,799
<b>Total Expenditures</b>	<b>947,705</b>	<b>958,016</b>	<b>1,234,057</b>	<b>1,149,476</b>	<b>1,248,036</b>
<b>FTE Authorization</b>	<b>8.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

## Performance Measures

### Office Of The Child Advocate

#### Visit/Review of DCYF Licensed Facilities

The OCA monitors all facilities licensed by the Department of Children, Youth and Families including but not limited to group homes, foster homes, day cares and the RI Training School. Through thorough site reviews and routine visits by OCA staff the office ensures the appropriateness of the physical living conditions, suitability of clinical treatment programs, compliance with licensing regulations, compliance with contractual obligations and reviews the safety and well-being of children in a particular placement. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	65.00	65.00	70.00	100.00	0.00
<b>Actual</b>	17.00	55.00	269.00	0.00	

#### Resolved Inquiries

OCA receives a variety of inquiries each day, requiring differing levels of response. Each staff member is a vital part of providing a proper resolution, which includes but is not limited to referrals, relaying information, providing notice to DCYF of an issue and assisting with the process to provide an appropriate resolution, a formal investigation, a site review or legal intervention. The figures below represent the number of inquiries resolved. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	200.00	225.00	225.00	300.00	0.00
<b>Actual</b>	439.00	692.00	641.00	0.00	

#### Victims of Crime Act Assistance

OCA has the important task of researching incidents of abuse reported to DCYF each month to determine whether that individual could potentially be eligible for assistance through this program. Assistance is provided to each victim by providing information about the program, completion of the application process and guidance with victim services. The figures below represent the number of victims assisted. [Notes: FY 2019 targets have been updated. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Federal Fiscal Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	200.00	200.00	400.00	400.00	0.00
<b>Actual</b>	356.00	1,769.00	1,416.00	0.00	



# Personnel

## Agency: Office Of The Child Advocate

### Central Management

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
CASE MANAGEMENT COORDINATOR	00819A	1.0	46,541	1.0	47,913
CHILD ADVOCATE	00862F	1.0	99,532	1.0	100,027
CONFIDENTIAL SECRETARY	00818A	1.0	28,618	1.0	45,733
GRANTS MANAGER	00823A	1.0	53,081	1.0	55,034
PUBLIC EDUCATION AND INFORMATION COORDINATOR	00824A	1.0	37,065	1.0	60,070
SENIOR PLANNING & PROGRAM DEVELOPMENT SPECIALIST	00324A	2.0	118,555	2.0	121,190
SPECIAL PROJECTS COORDINATOR	00329A	1.0	77,485	1.0	77,870
STAFF ATTORNEY III	00832A	1.0	82,448	1.0	84,543
STAFF ATTORNEY IV	00834A	1.0	90,491	1.0	90,941
<b>Subtotal Unclassified</b>		<b>10.0</b>	<b>633,816</b>	<b>10.0</b>	<b>683,321</b>
<b>Subtotal</b>		<b>10.0</b>	<b>633,816</b>	<b>10.0</b>	<b>683,321</b>
<b>Total Salaries</b>			<b>633,816</b>		<b>683,321</b>
<b>Benefits</b>					
FICA			48,486		52,274
Health Benefits			100,607		112,552
Payroll Accrual			3,689		3,986
Retiree Health			42,150		40,112
Retirement			172,945		193,960
<b>Subtotal</b>			<b>367,877</b>		<b>402,884</b>
<b>Total Salaries and Benefits</b>		<b>10.0</b>	<b>1,001,693</b>	<b>10.0</b>	<b>1,086,205</b>
<b>Cost Per FTE Position</b>			<b>100,169</b>		<b>108,621</b>
Statewide Benefit Assessment			25,036		26,991
<b>Payroll Costs</b>		<b>10.0</b>	<b>1,026,729</b>	<b>10.0</b>	<b>1,113,196</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			0		2,000
Legal Services			0		2,000
<b>Subtotal</b>			<b>0</b>		<b>4,000</b>
<b>Total Personnel</b>		<b>10.0</b>	<b>1,026,729</b>	<b>10.0</b>	<b>1,117,196</b>
<b>Distribution by Source of Funds</b>					
General Revenue		8.0	868,043	8.0	952,912
Federal Funds		2.0	158,686	2.0	164,284
<b>Total All Funds</b>		<b>10.0</b>	<b>1,026,729</b>	<b>10.0</b>	<b>1,117,196</b>

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## Agency Summary

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### COMMISSION ON THE DEAF & HARD OF HEARING

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#### Agency Mission

To promote greater accessibility to services for the deaf and hard of hearing by developing awareness, communication access, and training programs to agencies, organizations, and businesses. To conduct an ongoing needs assessment to identify gaps and recommend changes to improve the quality of living for the deaf and hard of hearing populations in Rhode Island. To provide statewide centralized sign language interpreter referral services, including emergency referrals. To advocate for the enactment of legislation that will promote accessibility of services. To develop a statewide coordinating council to implement the comprehensive statewide strategic plan for children who are deaf or have hearing loss. To oversee state agency compliance with the Americans with Disabilities Act regulations related to deaf and hard of hearing access issues through monitoring, training, and advocating. To work with federal, state, and local organizations and agencies to improve the quality of life for deaf and hard of hearing persons in Rhode Island. To coordinate sign language and equipment interpreter services between agencies and organizations with the goal of centralizing services.

#### Agency Description

The Rhode Island Commission on the Deaf and Hard of Hearing (RICDHH) is a service-providing, coordinating, and advocating entity committed to promoting an environment in which more than 200,000 deaf and hard citizens in Rhode Island are afforded equal opportunity in all aspects of their lives. The RICDHH is independent of any existing agency or department within the state according to R.I. General Laws 23-1.8-2. The legislative mandates of the commission include engagement in advocacy to promote accessibility of services as well as providing general training and technical assistance on various topics such as technology, accommodations, culture, legal, education, all related to deaf and hard of hearing issues.

#### Statutory History

The Rhode Island Commission on the Deaf and Hard of Hearing was established by Law (1977-Senate Bill 882) signed by Governor J. Joseph Garrahy on May 9, 1978 after the original bill was introduced in the 1977 Legislative session. The Commission is to address the needs and concerns of Rhode Island's Deaf and Hard of Hearing population. The name of the Commission was the Rhode Island Commission on the Deaf and Hearing Impaired with 21 Commissioners. In 1992, the bill, House Bill 8245, was introduced on February 12, 1992 to restructure the Commission, down from 21 Commissioners to 9 Commissioners and changed from Hearing Impaired to Hard of Hearing. This bill was signed into law by Governor Bruce Sundlun on July 13, 1992. This is now known as R.I. General Laws § 23-1. Emergency and Public Communication Access Program (EPCAP) is established by Article 17 of HB 5127 signed by Governor Lincoln Chafee on July 3, 2013. It is now known as RIGL § 39-1-42(d) and § 23-1.8-4.

# Budget

## Commission On The Deaf & Hard Of Hearing

	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<b>Expenditures by Program</b>					
Central Management	500,346	521,004	663,338	656,326	600,270
<b>Total Expenditures</b>	<b>500,346</b>	<b>521,004</b>	<b>663,338</b>	<b>656,326</b>	<b>600,270</b>
<b>Expenditures by Object</b>					
Salary And Benefits	336,579	380,359	473,048	435,515	485,663
Contract Professional Services	88,279	96,098	99,608	121,606	30,000
Operating Supplies And Expenses	74,977	44,548	57,682	66,205	51,607
<b>Subtotal: Operating</b>	<b>499,835</b>	<b>521,004</b>	<b>630,338</b>	<b>623,326</b>	<b>567,270</b>
Capital Purchases And Equipment	511	0	33,000	33,000	33,000
<b>Subtotal: Other</b>	<b>511</b>	<b>0</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>
<b>Total Expenditures</b>	<b>500,346</b>	<b>521,004</b>	<b>663,338</b>	<b>656,326</b>	<b>600,270</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	428,285	447,101	533,338	524,519	537,816
Restricted Receipts	72,061	73,904	130,000	131,807	62,454
<b>Total Expenditures</b>	<b>500,346</b>	<b>521,004</b>	<b>663,338</b>	<b>656,326</b>	<b>600,270</b>
<b>FTE Authorization</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

## Performance Measures

### Commission On The Deaf & 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. [Notes: The 2019 target has been revised. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2017	2018	2019	2020	2021
<b>Target</b>	92.00%	95.00%	92.00%	85.00%	85.00%
<b>Actual</b>	80.00%	84.00%	69.00%	0.00%	

#### 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. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2017	2018	2019	2020	2021
<b>Target</b>	100.00%	100.00%	100.00%	100.00%	100.00%
<b>Actual</b>	97.00%	95.00%	95.00%	0.00%	

## Personnel

### Agency: Commission On The Deaf & Hard Of Hearing

#### Central Management

	FY 2020		FY 2021		
	FTE	Cost	FTE	Cost	
<b>Unclassified</b>					
ADMINISTRATIVE OFFICER	00822A	1.0	56,805	1.0	57,088
DIRECTOR OF OPERATIONS	00830A	1.0	72,002	1.0	75,326
EXECUTIVE DIRECTOR	00832A	1.0	57,395	1.0	84,543
PROGRAM MANAGER	00828A	1.0	79,222	1.0	79,616
<b>Subtotal Unclassified</b>		<b>4.0</b>	<b>265,424</b>	<b>4.0</b>	<b>296,573</b>
<b>Subtotal</b>		<b>4.0</b>	<b>265,424</b>	<b>4.0</b>	<b>296,573</b>
<b>Total Salaries</b>			<b>265,424</b>		<b>296,573</b>
<b>Benefits</b>					
FICA			20,305		22,687
Health Benefits			47,206		50,708
Payroll Accrual			1,547		1,733
Retiree Health			17,651		17,408
Retirement			72,898		84,839
<b>Subtotal</b>			<b>159,607</b>		<b>177,375</b>
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>425,031</b>	<b>4.0</b>	<b>473,948</b>
<b>Cost Per FTE Position</b>			<b>106,258</b>		<b>118,487</b>
Statewide Benefit Assessment			10,484		11,715
<b>Payroll Costs</b>		<b>4.0</b>	<b>435,515</b>	<b>4.0</b>	<b>485,663</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			65,723		30,000
Other Contracts			55,883		0
<b>Subtotal</b>			<b>121,606</b>		<b>30,000</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>557,121</b>	<b>4.0</b>	<b>515,663</b>
<b>Distribution by Source of Funds</b>					
General Revenue		4.0	481,972	4.0	503,953
Restricted Receipts		0.0	75,149	0.0	11,710
<b>Total All Funds</b>		<b>4.0</b>	<b>557,121</b>	<b>4.0</b>	<b>515,663</b>

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## Agency Summary

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### GOVERNOR'S COMMISSION ON DISABILITIES

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#### Agency Mission

The Commission's mission is to ensure "that people with disabilities are afforded the opportunities to exercise all the rights and responsibilities accorded to citizens of this state".

The Commission's goals are: 1) The adoption of state government policies that will ensure every person with a disability: a) Is able to work; b) Is able to live on her/his own; with the right services, at the right time, and in the right place; and c) Is involved in her/his neighborhood and community. 2) That every person with a disability is able to exercise all the rights and responsibilities accorded to citizens of this State. 3) That every working age person with a disability has the opportunity to work with supports and/or accommodations if needed. 4) That entrepreneurship opportunities and supports are available for working age persons with disabilities. The Commission's vision for Rhode Island is that every Rhode Islander with a disability is able to accomplish their maximum potential in independence, human development, productivity and economic self-sufficiency.

#### Agency Description

The Commission has 18 volunteer Commissioners, appointed by the Governor as well as numerous volunteers who serve on several committees, mediate disability discrimination complaints, monitor polling place accessibility on Election Day, and mentor young adults in the Mary Brennan Fellowships. Much of the Commission's work is conducted by volunteers serving on: the Accessibility Committee, developing state's 504/ADA Transition Plan, for removing access barriers in state owned buildings, schools, colleges, beaches, and parks and also monitors accessibility to elections; the Disability Business Enterprise Committee certifying small businesses owned by person(s) with a disability to receive preferential points when bidding on state contracts for goods and services; the Employment Committee overseeing the ADA employment outreach and training and promoting work and work incentives; the Legislation Committee, conducting forums to understand the concerns of people with disabilities and their families, drafting bills that will improve the lives of people with disabilities and issuing legislative impact statements on pending legislation to the General Assembly and the Governor; and the Public Awareness Committee developing and implementing a broad public awareness campaign.

#### Statutory History

The Commission's responsibilities are defined in R.I. General Laws § 42-51, § 42-87, § 37-8-15, § 15.1, § 42-46-5(b), § 42-46-13(f), § 37-2.2, § 30-15-6, 28-5.1-9 and § 17-9.1-31; Article I § 2, RI Constitution and federal laws: Section 504 of the Rehabilitation Act, Nondiscrimination on the Basis of Disability (29 USC 794); Section 705(e) of the Workforce Innovation and Opportunity Act (29 U.S.C. § 796c); the Americans with Disabilities Act (42 USC 12101 et. seq.); and Section 261 of the Help America Vote Act, Election Assistance to Individuals with Disabilities (42 USC 15461).

# Budget

## Governor's Commission On Disabilities

	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<b>Expenditures by Program</b>					
Central Management	710,175	1,167,624	1,558,659	1,536,796	1,618,797
<b>Total Expenditures</b>	<b>710,175</b>	<b>1,167,624</b>	<b>1,558,659</b>	<b>1,536,796</b>	<b>1,618,797</b>
<b>Expenditures by Object</b>					
Salary And Benefits	382,820	370,535	436,563	421,981	431,140
Contract Professional Services	27,236	25,046	131,299	134,234	151,231
Operating Supplies And Expenses	42,068	52,902	72,188	58,855	79,863
Assistance And Grants	258,051	717,913	918,609	921,726	950,563
<b>Subtotal: Operating</b>	<b>710,175</b>	<b>1,166,396</b>	<b>1,558,659</b>	<b>1,536,796</b>	<b>1,612,797</b>
Capital Purchases And Equipment	0	1,228	0	0	0
Operating Transfers	0	0	0	0	6,000
<b>Subtotal: Other</b>	<b>0</b>	<b>1,228</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Expenditures</b>	<b>710,175</b>	<b>1,167,624</b>	<b>1,558,659</b>	<b>1,536,796</b>	<b>1,618,797</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	444,657	864,214	1,055,069	1,080,665	1,107,634
Federal Funds	254,817	280,462	458,689	389,455	400,000
Restricted Receipts	10,701	22,949	44,901	66,677	111,163
<b>Total Expenditures</b>	<b>710,175</b>	<b>1,167,624</b>	<b>1,558,659</b>	<b>1,536,796</b>	<b>1,618,797</b>
<b>FTE Authorization</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

## Performance Measures

### 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. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	100.00%	100.00%	100.00%	100.00%	100.00%
<b>Actual</b>	75.90%	0.00%	0.00%	0.00%	

#### Adopting Policies that Benefit Persons with Disabilities

The Commission's goal is to ensure that people with disabilities have the opportunity to exercise all rights and responsibilities accorded to RI citizens and are able to reach their maximum potential. The figures below represent the percentage of successful outcomes for GCD'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). [Notes: Legislation that was recommended as "beneficial if amended", that were neither amended nor enacted, has been re-categorized as "not a successful outcome". Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	75.00%	75.00%	75.00%	75.00%	75.00%
<b>Actual</b>	37.80%	47.00%	24.00%	0.00%	

#### Promoting and Protecting the Rights of People with Disabilities

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. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	70.00%	70.00%	70.00%	70.00%	70.00%
<b>Actual</b>	91.00%	100.00%	98.00%	0.00%	

#### Promoting Employment of Working Age People with Disabilities

Only 14% of Rhode Islanders with a Disability are college graduates vs. 35% of Rhode Islanders with No Disability. Only 36% of Rhode Islanders with a Disability are Employed vs. 78% of Rhode Islanders with No Disability. The Median Earned Income of Employed RI Workers with a Disability is more than \$10,965 less than Employed RI Workers with No Disability. Only 64% of Rhode Islanders with a Disability have an income at or above 150% of the poverty level (FPL) compared to 81% Rhode Islanders with No Disability. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	50.00%	50.00%	50.00%	50.00%	50.00%
<b>Actual</b>	100.00%	100.00%	100.00%	0.00%	



# Personnel

## Agency: Governor's Commission On Disabilities

### Central Management

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
EXECUTIVE SECRETARY GOVERNOR'S COMM ON THE HANDICAPPED	00132A	1.0	93,205	1.0	93,671
<b>Subtotal Classified</b>		<b>1.0</b>	<b>93,205</b>	<b>1.0</b>	<b>93,671</b>
<b>Unclassified</b>					
ASSISTANT ADA COORDINATOR	00824A	2.0	119,394	2.0	121,781
SENIOR PLANNING & PROGRAM DEVELOPMENT SPECIALIST	00824A	1.0	54,797	1.0	56,857
<b>Subtotal Unclassified</b>		<b>3.0</b>	<b>174,191</b>	<b>3.0</b>	<b>178,638</b>
<b>Subtotal</b>		<b>4.0</b>	<b>267,396</b>	<b>4.0</b>	<b>272,309</b>
<b>Total Salaries</b>			<b>267,396</b>		<b>272,309</b>
<b>Benefits</b>					
FICA			20,459		20,831
Health Benefits			31,918		32,894
Payroll Accrual			1,556		1,586
Retiree Health			17,780		15,984
Retirement			72,309		76,781
<b>Subtotal</b>			<b>144,022</b>		<b>148,076</b>
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>411,418</b>	<b>4.0</b>	<b>420,385</b>
<b>Cost Per FTE Position</b>			<b>102,855</b>		<b>105,096</b>
Statewide Benefit Assessment			10,563		10,755
<b>Payroll Costs</b>		<b>4.0</b>	<b>421,981</b>	<b>4.0</b>	<b>431,140</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			36,246		41,478
Design and Engineering Services			29,777		41,310
Information Technology			3,158		3,271
Management & Consultant Services			37,029		30,714
Medical Services			360		384
Other Contracts			18,665		34,073
Training and Educational Services			9,000		0
<b>Subtotal</b>			<b>134,234</b>		<b>151,231</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>556,215</b>	<b>4.0</b>	<b>582,371</b>
<b>Distribution by Source of Funds</b>					
General Revenue		4.0	517,152	4.0	529,650
Restricted Receipts		0.0	39,064	0.0	52,721
<b>Total All Funds</b>		<b>4.0</b>	<b>556,215</b>	<b>4.0</b>	<b>582,371</b>

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## **Agency Summary**

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### **OFFICE OF THE MENTAL HEALTH ADVOCATE**

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#### **Agency Mission**

To ensure the legal, civil, and special rights of people with mental illness in Rhode Island. To protect the liberty interests and treatment rights of individuals subjected to involuntary commitment and to the involuntary administration of medication in psychiatric facilities, including penal inmates. To protect the legal rights of clients of the mental health system by means of direct legal representation and/or referral to appropriate resources. To monitor and evaluate the quality of services available to clients of the mental health system, and to investigate incidents. To address shortcomings and gaps in the services and programs administered by the mental health providers. To address stigmatizing legal inequities and social barriers that impact upon the lives of individuals with mental illness by means of legislative advocacy, litigation, education, support for the mental health consumer movement, and by outreach to the public at large.

#### **Agency Description**

The Office of the Mental Health Advocate is a law office comprised of three full time attorneys and one administrative assistant. The Office accomplishes its mission by providing legal representation and advocacy related to several issues unique to persons living with mental illness. These include representation at Civil Commitment Proceedings and Petitions for Instruction regarding substituted consent for medication; housing retention including defending tenants from eviction proceedings; and monitoring and ensuring right to treatment for forensic patients; that is, persons involved in the criminal justice system who are deemed incompetent to stand trial, not guilty by reason of insanity, and who need specialized services that are not available in a correctional setting. The Office also engages in legislative advocacy, community outreach and education, collaboration in promoting policies and practices conducive to improving the Mental Health System, and combating stigmatization and discrimination associated with mental illness. The Office also provides consultation to members of the Bar regarding clients with mental health issues and responds to inquiries where direct representation cannot be provided by referral to appropriate services, legal or otherwise.

#### **Statutory History**

The Office of the Mental Health Advocate was created in 1975 when the Mental Health Law of Rhode Island was revised to reflect the national movement toward deinstitutionalization of mentally ill individuals and protection of civil, legal and liberty interests. This movement, begun in the 1950s, became a centerpiece of public policy in the 1970s after the United States Supreme Court declared that all states must provide Constitutional Due Process and legal counsel to individuals subjected to involuntary hospitalization. The statute authorizing the Mental Health Advocate is codified in R.I. General Laws § 40.1-5-13 through § 40.1-5-25.

# Budget

## Office Of The Mental Health Advocate

	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<b>Expenditures by Program</b>					
Central Management	629,731	578,695	602,411	619,370	630,982
<b>Total Expenditures</b>	<b>629,731</b>	<b>578,695</b>	<b>602,411</b>	<b>619,370</b>	<b>630,982</b>
<b>Expenditures by Object</b>					
Salary And Benefits	536,204	515,771	536,313	553,906	563,631
Contract Professional Services	0	0	2,200	2,200	2,200
Operating Supplies And Expenses	91,536	62,923	62,898	62,264	64,151
<b>Subtotal: Operating</b>	<b>627,740</b>	<b>578,695</b>	<b>601,411</b>	<b>618,370</b>	<b>629,982</b>
Capital Purchases And Equipment	1,991	0	1,000	1,000	1,000
<b>Subtotal: Other</b>	<b>1,991</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Expenditures</b>	<b>629,731</b>	<b>578,695</b>	<b>602,411</b>	<b>619,370</b>	<b>630,982</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	629,731	578,695	602,411	619,370	630,982
<b>Total Expenditures</b>	<b>629,731</b>	<b>578,695</b>	<b>602,411</b>	<b>619,370</b>	<b>630,982</b>
<b>FTE Authorization</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

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## Performance Measures

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### Office Of The Mental Health Advocate

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#### Litigation/Advocacy - Housing

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The Office of the Mental Health Advocate engages in housing rights advocacy on behalf of clients of the publicly funded mental health system. This advocacy includes discrimination in housing, lease compliance and eviction cases, among other things. This performance measure is an indicator of housing cases which have been resolved favorably. [Note: Missing values appear as zeros in the measure.]

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*Frequency: Annual*

*Reporting Period: State Fiscal Year*

	2017	2018	2019	2020	2021
<b>Target</b>	80.00	80.00	80.00	80.00	85.00
<b>Actual</b>	82.00	85.00	85.00	0.00	

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#### Litigation - Involuntary Petitions

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This performance indicator measures withdrawals and dismissals of involuntary petitions that seek to confine mentally disabled individuals in mental health treatment facilities. The measure is the percentage of involuntary commitment petitions filed in Civil Court that are dismissed or withdrawn. This performance measure is a rough indicator of the office's efforts to filter out petitions which lack sufficient merit to proceed with adjudication. The measure is related to the agency's stated objective to protect the liberty interests of individuals subjected to involuntary commitment in psychiatric facilities. [Note: Missing values appear as zeros in the measure.]

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*Frequency: Annual*

*Reporting Period: State Fiscal Year*

	2017	2018	2019	2020	2021
<b>Target</b>	20.00	20.00	20.00	20.00	20.00
<b>Actual</b>	15.00	15.00	14.00	0.00	

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#### Compliance/Advocacy - Treatment Rights

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The Office of the Mental Health Advocate represents individuals engaged in treatment under the Mental Health Law, and also has jurisdiction (without regard to individual representation) to monitor compliance with treatment rights under the Mental Health Law. This performance measure is an indicator of treatment rights cases which were resolved favorably. The measure is related to the agency's stated objective to protect the legal rights of clients in psychiatric facilities. [Note: Missing values appear as zeros in the measure.]

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*Frequency: Annual*

*Reporting Period: State Fiscal Year*

	2017	2018	2019	2020	2021
<b>Target</b>	75.00	75.00	75.00	75.00	80.00
<b>Actual</b>	90.00	90.00	80.00	0.00	

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# Personnel

## Agency: Office Of The Mental Health Advocate

### Central Management

	FY 2020		FY 2021		
	FTE	Cost	FTE	Cost	
<b>Unclassified</b>					
ADMINISTRATIVE ASSISTANT	00323A	1.0	61,609	1.0	61,915
MENTAL HEALTH ADVOCATE	00862F	1.0	114,462	1.0	115,031
STAFF ATTORNEY III	00832A	2.0	161,380	2.0	165,174
<b>Subtotal Unclassified</b>		<b>4.0</b>	<b>337,451</b>	<b>4.0</b>	<b>342,120</b>
<b>Subtotal</b>		<b>4.0</b>	<b>337,451</b>	<b>4.0</b>	<b>342,120</b>
<b>Total Salaries</b>			<b>337,451</b>		<b>342,120</b>
<b>Benefits</b>					
FICA			25,816		26,173
Health Benefits			59,900		61,526
Payroll Accrual			1,968		2,001
Retiree Health			22,441		20,082
Retirement			93,000		98,215
<b>Subtotal</b>			<b>203,125</b>		<b>207,997</b>
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>540,576</b>	<b>4.0</b>	<b>550,117</b>
<b>Cost Per FTE Position</b>			<b>135,144</b>		<b>137,529</b>
Statewide Benefit Assessment			13,330		13,514
<b>Payroll Costs</b>		<b>4.0</b>	<b>553,906</b>	<b>4.0</b>	<b>563,631</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			200		200
Medical Services			1,500		1,500
Other Contracts			500		500
<b>Subtotal</b>			<b>2,200</b>		<b>2,200</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>556,106</b>	<b>4.0</b>	<b>565,831</b>
<b>Distribution by Source of Funds</b>					
General Revenue		4.0	556,106	4.0	565,831
<b>Total All Funds</b>		<b>4.0</b>	<b>556,106</b>	<b>4.0</b>	<b>565,831</b>