
Agency Summary

DEPARTMENT OF HUMAN SERVICES

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
Expenditures by Program					
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
Total Expenditures	599,252,725	594,233,698	638,343,380	618,533,697	635,222,724
Expenditures by Object					
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
Subtotal: Operating	584,763,257	589,701,293	632,861,108	612,894,757	629,199,487
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
Subtotal: Other	14,489,468	4,532,405	5,482,272	5,638,940	6,023,237
Total Expenditures	599,252,725	594,233,698	638,343,380	618,533,697	635,222,724
Expenditures by Source of Funds					
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
Total Expenditures	599,252,725	594,233,698	638,343,380	618,533,697	635,222,724
FTE Authorization	981.1	1,020.1	1,038.1	1,038.1	1,037.1

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
Subtotal	1,038.1	61,926,060	1,037.1	62,907,796
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)
Total Salaries		65,946,807		65,100,535
Benefits				
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
Subtotal		37,249,309		37,686,929
Total Salaries and Benefits	1,038.1	103,196,116	1,037.1	102,787,464
Cost Per FTE Position		99,409		99,110
Statewide Benefit Assessment		2,328,129		2,332,902
Payroll Costs	1,038.1	105,524,245	1,037.1	105,120,366
Purchased Services				
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
Subtotal		24,857,645		33,319,924
Total Personnel	1,038.1	130,381,890	1,037.1	138,440,290
Distribution by Source of Funds				
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
Total All Funds	1,038.1	130,381,890	1,037.1	138,440,290

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>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2017	2018	2019	2020	2021
Target	20.00	41.00	20.00	25.00	22.00
Actual	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>Frequency: Annual</i>	<i>Reporting Period: Federal Fiscal Year</i>				
	2017	2018	2019	2020	2021
Target	3.50%	5.00%	6.00%	6.00%	6.00%
Actual	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>Frequency: Annual</i>	<i>Reporting Period: Federal Fiscal Year</i>				
	2017	2018	2019	2020	2021
Target	0.00%	5.80%	6.00%	7.00%	7.00%
Actual	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>Frequency: Annual</i>	<i>Reporting Period: Federal Fiscal Year</i>				
	2017	2018	2019	2020	2021
Target	35.00%	25.00%	20.00%	20.00%	20.00%
Actual	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
Target	5.40%	5.20%	5.20%	3.00%	3.00%
Actual	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
Target	25.00%	15.00%	13.00%	20.00%	25.00%
Actual	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
Target	61.50%	61.30%	61.45%	63.00%	63.00%
Actual	61.80%	62.14%	63.00%	0.00%	

Program Summary

DEPARTMENT OF HUMAN SERVICES

Central Management

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
Total Expenditures	8,195,351	9,520,635	9,864,230	9,529,944	9,338,413
Expenditures by Object					
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
Subtotal: Operating	8,195,351	9,520,635	9,840,534	9,515,306	9,323,775
Capital Purchases And Equipment	0	0	23,696	14,638	14,638
Subtotal: Other	0	0	23,696	14,638	14,638
Total Expenditures	8,195,351	9,520,635	9,864,230	9,529,944	9,338,413
Expenditures by Source of Funds					
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
Total Expenditures	8,195,351	9,520,635	9,864,230	9,529,944	9,338,413

Personnel

Agency: Department Of Human Services

Central Management

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
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
Subtotal Classified		37.0	3,072,924	36.0	3,130,797
Unclassified					
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	
Unclassified					
SPECIAL ASSISTANT	00829A	1.0	74,935	1.0	40,551
Subtotal Unclassified		3.0	305,901	3.0	227,482
Subtotal		40.0	3,378,825	39.0	3,358,279
Transfer Out			(2,927,612)		(2,956,648)
Transfer In			108,011		110,861
Seasonal/Special Salaries/Wages			19,945		19,945
Total Salaries			579,169		532,437
Benefits					
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
Subtotal			287,270		344,310
Total Salaries and Benefits		40.0	866,439	39.0	876,747
Cost Per FTE Position			21,661		22,481
Statewide Benefit Assessment			22,118		20,273
Payroll Costs		40.0	888,557	39.0	897,020
Purchased Services					
Clerical and Temporary Services			30,000		30,000
Information Technology			200		200
Other Contracts			7,000		7,000
Subtotal			37,200		37,200
Total Personnel		40.0	925,757	39.0	934,220
Distribution by Source of Funds					
General Revenue		37.0	740,141	36.0	748,538
Federal Funds		3.0	185,616	3.0	185,682
Total All Funds		40.0	925,757	39.0	934,220

Program Summary

DEPARTMENT OF HUMAN SERVICES

Child Support Enforcement

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

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Child Support Enforcement	10,406,842	14,164,063	9,748,563	10,733,782	10,814,264
Total Expenditures	10,406,842	14,164,063	9,748,563	10,733,782	10,814,264
Expenditures by Object					
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
Subtotal: Operating	10,397,814	14,164,063	9,737,203	10,733,782	10,814,264
Capital Purchases And Equipment	9,028	0	11,360	0	0
Subtotal: Other	9,028	0	11,360	0	0
Total Expenditures	10,406,842	14,164,063	9,748,563	10,733,782	10,814,264
Expenditures by Source of Funds					
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
Total Expenditures	10,406,842	14,164,063	9,748,563	10,733,782	10,814,264

Personnel

Agency: Department Of Human Services

Child Support Enforcement

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
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
Subtotal Classified		60.0	3,630,649	60.0	3,673,650
Subtotal		60.0	3,630,649	60.0	3,673,650
Overtime (1.5)			126,136		127,277
Seasonal/Special Salaries/Wages			10,300		10,300
Turnover			(118,450)		(240,385)
Total Salaries			3,648,635		3,570,842

Personnel

Agency: Department Of Human Services

Child Support Enforcement

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Benefits				
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
Subtotal		2,109,750		2,182,426
Total Salaries and Benefits	60.0	5,758,385	60.0	5,753,268
Cost Per FTE Position		95,973		95,888
Statewide Benefit Assessment		139,134		136,022
Payroll Costs	60.0	5,897,519	60.0	5,889,290
Purchased Services				
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
Subtotal		3,419,254		3,419,254
Total Personnel	60.0	9,316,773	60.0	9,308,544
Distribution by Source of Funds				
General Revenue	59.0	2,473,496	59.0	2,471,086
Federal Funds	1.0	6,843,277	1.0	6,837,458
Total All Funds	60.0	9,316,773	60.0	9,308,544

Program Summary

DEPARTMENT OF HUMAN SERVICES

Individual & Family Support

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
Total Expenditures	120,345,943	127,922,948	162,655,638	155,017,840	149,166,513
Expenditures by Object					
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
Subtotal: Operating	116,555,493	123,535,792	157,465,037	149,919,153	148,657,159
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
Subtotal: Other	3,790,450	4,387,156	5,190,601	5,098,687	509,354
Total Expenditures	120,345,943	127,922,948	162,655,638	155,017,840	149,166,513
Expenditures by Source of Funds					
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
Total Expenditures	120,345,943	127,922,948	162,655,638	155,017,840	149,166,513

Personnel

Agency: Department Of Human Services

Individual and Family Support

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
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
Classified					
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
Classified					
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
Subtotal Classified		580.0	33,489,518	580.0	34,197,850
Subtotal		580.0	33,489,518	580.0	34,197,850
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)
Total Salaries			32,821,786		32,408,049
Benefits					
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
Subtotal			20,837,075		18,804,309
Total Salaries and Benefits		580.0	53,658,861	580.0	51,212,358
Cost Per FTE Position			92,515		88,297
Statewide Benefit Assessment			1,192,053		1,199,578
Payroll Costs		580.0	54,850,914	580.0	52,411,936
Purchased Services					
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

Personnel

Agency: Department Of Human Services

Individual and Family Support

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Purchased Services				
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
Subtotal		15,287,605		23,591,744
Total Personnel	580.0	70,138,519	580.0	76,003,680
Distribution by Source of Funds				
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
Total All Funds	580.0	70,138,519	580.0	76,003,680

Program Summary

DEPARTMENT OF HUMAN SERVICES

Veterans Services

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

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Veteran Affairs	47,414,177	39,261,652	40,340,206	40,253,594	43,143,720
Total Expenditures	47,414,177	39,261,652	40,340,206	40,253,594	43,143,720
Expenditures by Object					
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
Subtotal: Operating	36,810,042	39,229,576	40,090,206	39,778,594	42,378,720
Capital Purchases And Equipment	10,604,135	32,075	250,000	475,000	765,000
Subtotal: Other	10,604,135	32,075	250,000	475,000	765,000
Total Expenditures	47,414,177	39,261,652	40,340,206	40,253,594	43,143,720
Expenditures by Source of Funds					
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
Total Expenditures	47,414,177	39,261,652	40,340,206	40,253,594	43,143,720

Personnel

Agency: Department Of Human Services

Veterans Services

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
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
Classified					
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
Subtotal Classified		251.1	14,288,513	251.1	14,486,039
Unclassified					
DIRECTOR- DIVISION OF VETERANS' AFFAIRS	00843A	1.0	130,952	1.0	70,864
Subtotal Unclassified		1.0	130,952	1.0	70,864
Subtotal		252.1	14,419,465	252.1	14,556,903
Overtime (1.5)			2,724,437		2,445,301
Seasonal/Special Salaries/Wages			878,141		878,141
Turnover			(503,209)		(319,214)
Total Salaries			17,516,042		17,217,072
Benefits					
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
Subtotal			9,603,559		9,676,495
Total Salaries and Benefits		252.1	27,119,601	252.1	26,893,567
Cost Per FTE Position			107,575		106,678
Statewide Benefit Assessment			556,648		555,721

Personnel

Agency: Department Of Human Services

Veterans Services

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Payroll Costs	252.1	27,676,249	252.1	27,449,288
Purchased Services				
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
Subtotal		5,119,086		5,277,226
Total Personnel	252.1	32,795,335	252.1	32,726,514
Distribution by Source of Funds				
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
Total All Funds	252.1	32,795,335	252.1	32,726,514

Program Summary

DEPARTMENT OF HUMAN SERVICES

Health Care Eligibility

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

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Medicaid	21,690,035	21,437,529	11,829,594	14,465,950	19,746,332
Total Expenditures	21,690,035	21,437,529	11,829,594	14,465,950	19,746,332
Expenditures by Object					
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
Subtotal: Operating	21,604,180	21,337,035	11,829,594	14,421,950	19,702,332
Capital Purchases And Equipment	85,855	100,493	0	44,000	44,000
Operating Transfers	0	0	0	0	0
Subtotal: Other	85,855	100,494	0	44,000	44,000
Total Expenditures	21,690,035	21,437,529	11,829,594	14,465,950	19,746,332
Expenditures by Source of Funds					
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
Total Expenditures	21,690,035	21,437,529	11,829,594	14,465,950	19,746,332

Personnel

Agency: Department Of Human Services

Health Care Eligibility

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
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
Subtotal Classified		75.0	4,675,652	75.0	4,777,888
Subtotal		75.0	4,675,652	75.0	4,777,888
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)
Total Salaries			9,161,652		9,120,359

Personnel

Agency: Department Of Human Services

Health Care Eligibility

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Benefits				
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
Subtotal		3,236,518		5,491,119
Total Salaries and Benefits	75.0	12,398,170	75.0	14,611,478
Cost Per FTE Position		165,309		194,820
Statewide Benefit Assessment		330,503		332,362
Payroll Costs	75.0	12,728,673	75.0	14,943,840
Purchased Services				
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
Subtotal		883,000		883,000
Total Personnel	75.0	13,611,673	75.0	15,826,840
Distribution by Source of Funds				
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
Total All Funds	75.0	13,611,673	75.0	15,826,840

Program Summary

DEPARTMENT OF HUMAN SERVICES

Supplemental Security Income Program

Mission

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

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.

Budget

Agency: Department Of Human Services

Supplemental Security Income Program

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
SSI	19,906,658	19,038,026	19,487,100	18,938,282	18,889,840
Total Expenditures	19,906,658	19,038,026	19,487,100	18,938,282	18,889,840
Expenditures by Object					
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
Total Expenditures	19,906,658	19,038,026	19,487,100	18,938,282	18,889,840
Expenditures by Source of Funds					
General Revenue	19,906,658	19,038,026	19,487,100	18,938,282	18,889,840
Total Expenditures	19,906,658	19,038,026	19,487,100	18,938,282	18,889,840

Program Summary

DEPARTMENT OF HUMAN SERVICES

Rhode Island Works/Child Care

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

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
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
Total Expenditures	90,617,289	92,278,272	97,285,686	96,370,021	102,848,213
Expenditures by Object					
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
Subtotal: Operating	90,617,289	92,278,272	97,285,686	96,370,021	102,848,213
Total Expenditures	90,617,289	92,278,272	97,285,686	96,370,021	102,848,213
Expenditures by Source of Funds					
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
Total Expenditures	90,617,289	92,278,272	97,285,686	96,370,021	102,848,213

Program Summary

DEPARTMENT OF HUMAN SERVICES

State Funded Programs

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

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
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
Total Expenditures	261,580,523	251,010,241	266,154,501	251,037,281	251,016,101
Expenditures by Object					
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
Subtotal: Operating	261,580,523	251,010,241	266,154,501	251,037,281	251,016,101
Total Expenditures	261,580,523	251,010,241	266,154,501	251,037,281	251,016,101
Expenditures by Source of Funds					
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
Total Expenditures	261,580,523	251,010,241	266,154,501	251,037,281	251,016,101

Program Summary

DEPARTMENT OF HUMAN SERVICES

Office of Healthy Aging

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

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Office of Healthy Aging - Administrative Services	19,095,907	19,600,333	20,977,862	22,187,003	30,259,328
Total Expenditures	19,095,907	19,600,333	20,977,862	22,187,003	30,259,328
Expenditures by Object					
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
Subtotal: Operating	19,095,907	19,587,653	20,971,247	22,180,388	25,569,083
Capital Purchases And Equipment	0	12,680	6,615	6,615	6,615
Operating Transfers	0	0	0	0	4,683,630
Subtotal: Other	0	12,680	6,615	6,615	4,690,245
Total Expenditures	19,095,907	19,600,333	20,977,862	22,187,003	30,259,328
Expenditures by Source of Funds					
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
Total Expenditures	19,095,907	19,600,333	20,977,862	22,187,003	30,259,328

Personnel

Agency: Department Of Human Services

Office of Healthy Aging

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
Classified					
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
Subtotal Classified		30.0	2,207,094	30.0	2,212,651
Unclassified					
DIRECTOR DIV OF ELDERLY AFFAIRS	00844A	1.0	124,857	1.0	130,575
Subtotal Unclassified		1.0	124,857	1.0	130,575
Subtotal		31.0	2,331,951	31.0	2,343,226
Turnover			(112,428)		(91,450)
Total Salaries			2,219,523		2,251,776

Personnel

Agency: Department Of Human Services

Office of Healthy Aging

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Benefits				
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
Subtotal		1,175,137		1,188,270
Total Salaries and Benefits	31.0	3,394,660	31.0	3,440,046
Cost Per FTE Position		109,505		110,969
Statewide Benefit Assessment		87,673		88,946
Payroll Costs	31.0	3,482,333	31.0	3,528,992
Purchased Services				
Clerical and Temporary Services		40,000		40,000
Information Technology		65,000		65,000
Other Contracts		6,500		6,500
Subtotal		111,500		111,500
Total Personnel	31.0	3,593,833	31.0	3,640,492
Distribution by Source of Funds				
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
Total All Funds	31.0	3,593,833	31.0	3,640,492