

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2017

Volume II – Health and Human Services

Gina M. Raimondo, Governor

Agency

Department Of Human Services

Agency Mission

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

Agency Description

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

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

Statutory History

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

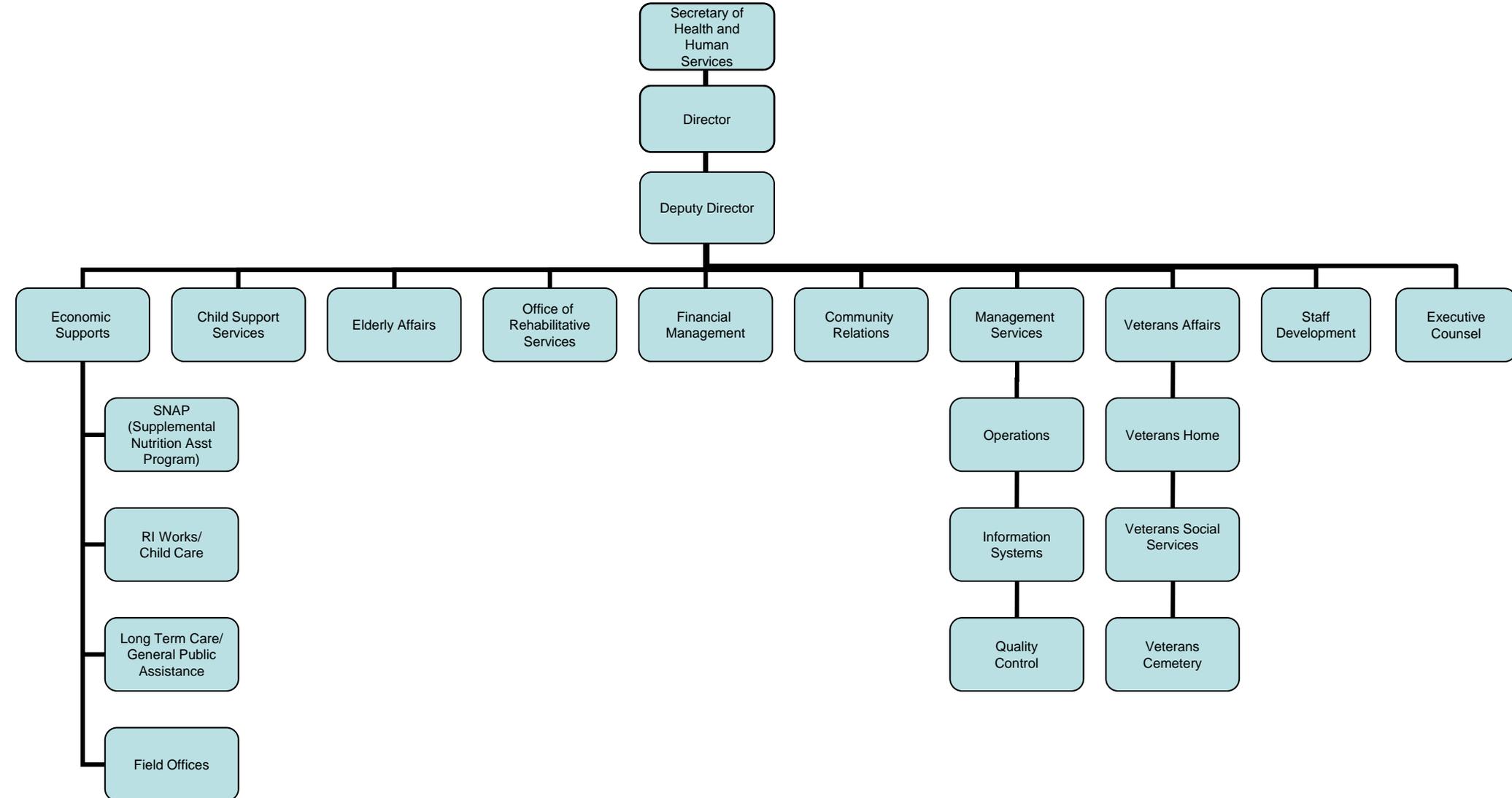
Budget

Department Of Human Services

	FY 2014 Audited	FY 2015 Audited	FY 2016 Enacted	FY 2016 Revised	FY 2017 Recommend
Expenditures By Program					
Central Management	10,546,439	9,316,541	10,114,001	9,612,987	10,281,729
Child Support Enforcement	7,181,256	8,109,278	9,642,411	9,795,524	9,521,790
Individual and Family Support	139,409,450	152,204,465	155,980,278	172,722,543	107,142,869
Veterans Affairs	29,248,239	29,861,407	29,393,531	29,351,392	30,099,941
Health Care Eligibility	18,452,334	19,888,440	19,509,318	22,268,320	19,677,655
Supplemental Security Income Program	18,338,048	18,245,607	18,706,478	18,359,000	18,502,100
Rhode Island Works	85,261,185	84,787,465	90,434,358	90,032,019	99,561,084
State Funded Programs	288,050,717	282,773,577	269,743,880	283,654,900	283,654,900
Elderly Affairs	16,853,143	16,456,419	18,879,250	18,282,938	19,075,957
Total Expenditures	\$613,340,811	\$621,643,199	\$622,403,505	\$654,079,623	\$597,518,025
Expenditures By Object					
Personnel	102,760,534	106,906,598	112,362,480	115,519,425	106,384,041
Operating Supplies and Expenses	17,638,061	17,450,798	17,443,538	16,949,671	15,375,966
Assistance and Grants	486,445,804	490,646,308	486,129,024	514,974,941	469,201,605
Aid to Local Units of Government	-	2,305	-	-	-
Subtotal: Operating Expenditures	606,844,399	615,006,009	615,935,042	647,444,037	590,961,612
Capital Purchases and Equipment	1,021,060	767,366	537,717	705,339	625,667
Operating Transfers	5,475,352	5,869,824	5,930,746	5,930,247	5,930,746
Total Expenditures	\$613,340,811	\$621,643,199	\$622,403,505	\$654,079,623	\$597,518,025
Expenditures By Funds					
General Revenue	92,107,740	94,560,297	98,271,683	97,728,070	103,282,109
Federal Funds	513,984,570	520,276,560	517,462,308	549,854,594	487,860,220
Restricted Receipts	2,355,044	2,396,897	2,076,036	1,368,481	1,282,218
Operating Transfers from Other Funds	4,484,119	4,409,445	4,593,478	4,628,478	4,593,478
Other Funds	409,338	-	-	500,000	500,000
Total Expenditures	\$613,340,811	\$621,643,199	\$622,403,505	\$654,079,623	\$597,518,025
FTE Authorization	959.1	959.1	959.1	959.1	955.1

The Agency

Department of Human Services



Personnel

Department Of Human Services Agency Summary

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified		1,000.1	58,859,877	951.1	57,603,237
Unclassified		6.0	551,212	5.0	542,265
Subtotal		1,006.1	\$59,411,089	956.1	\$58,145,502
Overtime		-	5,905,023	-	5,385,475
Program Reduction		-	-	-	(\$1,883,232)
Reconcile to FTE Authorization		(47.0)	-	(1.0)	-
Turnover		-	(\$4,605,566)	-	(\$3,731,808)
Subtotal		(47.0)	\$1,299,457	(1.0)	(\$229,565)
Total Salaries		959.1	\$60,710,546	955.1	\$57,915,937
Benefits					
Payroll Accrual			305,139		294,851
Holiday			448,955		473,850
FICA			4,573,134		4,358,576
Retiree Health			3,197,082		3,049,611
Health Benefits			11,796,773		11,484,833
Retirement			13,100,663		13,391,956
Subtotal			\$33,421,746		\$33,053,677
Total Salaries and Benefits		959.1	\$94,131,791	955.1	\$90,969,614
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$98,146		\$95,246
Statewide Benefit Assessment			\$2,459,051		\$2,424,294
Payroll Costs		959.1	\$96,590,842	955.1	\$93,393,908

Personnel

Department Of Human Services Agency Summary

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Purchased Services					
Buildings and Ground Maintenance			497,230		507,489
Training and Educational Services			158,784		37,784
Legal Services			466,693		468,093
Other Contracts			1,163,898		1,171,206
Information Technology			10,622,528		5,051,194
Clerical and Temporary Services			961,009		959,969
Design and Engineering Services			16,660		16,660
Management & Consultant Services			1,190,838		914,124
Medical Services			3,850,442		3,863,614
Subtotal			\$18,928,082		\$12,990,133
Total Personnel		959.1	\$115,519,425	955.1	\$106,384,041
Distribution By Source Of Funds					
General Revenue		408.1	\$47,658,962	439.1	\$45,260,612
Federal Funds		533.9	\$67,210,564	498.9	\$60,470,230
Restricted Receipts		17.1	\$649,899	17.1	\$653,199
Operating Transfers from Other Funds		-	-	-	-
Total All Funds		959.1	\$115,519,425	955.1	\$106,384,041

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 data below represents the average collective wait time of DHS's six regional offices.

	2013	2014	2015	2016	2017
Target	--	--	--	30 Minutes	20 Minutes
Actual	--	50 Minutes	43 Minutes	--	--

Performance for this measure is reported by calendar year.

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.

	2013	2014	2015	2016	2017
Target	--	--	--	15%	25%
Actual	--	--	7.6%	--	--

Performance for this measure is reported by calendar year.

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.

	2013	2014	2015	2016	2017
Target	--	--	--	18%	35%
Actual	9.2%	10%	10.5%	--	--

Performance for this measure is reported by federal fiscal year.

Performance Measures

Department Of Human Services

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. [Note: DHS has reevaluated and reestablished performance targets for this measure, based on federal standards.]

	2013	2014	2015	2016	2017
Target	--	--	5.5%	3.5%	3.5%
Actual	8.25%	5.97%	--	--	--

Performance for this measure is reported by federal fiscal year.

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: DHS in process of evaluating vendor capacity and establishing performance targets.]

	2013	2014	2015	2016	2017
Target	--	--	--	--	--
Actual	1.4%	1.3%	3.1%	--	--

Performance for this measure is reported by federal fiscal year.

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.

	2013	2014	2015	2016	2017
Target	62%	60.5%	60.5%	61%	61.5%
Actual	59.6%	60.3%	61.3%	--	--

Performance for this measure is reported by federal fiscal year.

Veteran Unemployment

The Division of Veterans Affairs (RIDVA) 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.

	2013	2014	2015	2016	2017
Target	--	--	--	5.6%	5.4%
Actual	8.7%	5.9%	5.8%	--	--

Performance for this measure is reported by federal fiscal year.

The Program

Department Of Human Services Central Management

Program Mission

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

Program Description

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

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

Statutory History

Title 40, Chapter 1 of the Rhode Island General Laws establishes that all functions, services, and duties of the Department of Human Services.

The Budget

Department Of Human Services Central Management

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Operations	10,546,439	9,316,541	10,114,001	9,612,987	10,281,729
Total Expenditures	\$10,546,439	\$9,316,541	\$10,114,001	\$9,612,987	\$10,281,729
Expenditures By Object					
Personnel	2,218,544	2,319,156	2,253,842	1,934,093	2,477,844
Operating Supplies and Expenses	56,034	49,542	59,747	46,820	37,882
Assistance and Grants	8,271,861	6,947,843	7,798,710	7,632,074	7,766,003
Subtotal: Operating Expenditures	10,546,439	9,316,541	10,112,299	9,612,987	10,281,729
Capital Purchases and Equipment	-	-	1,702	-	-
Total Expenditures	\$10,546,439	\$9,316,541	\$10,114,001	\$9,612,987	\$10,281,729
Expenditures By Funds					
General Revenue	5,389,809	5,067,049	5,412,814	5,076,571	5,605,693
Federal Funds	4,576,630	3,731,148	4,180,956	4,013,341	4,155,192
Restricted Receipts	580,000	518,344	520,231	523,075	520,844
Total Expenditures	\$10,546,439	\$9,316,541	\$10,114,001	\$9,612,987	\$10,281,729

Personnel

Department Of Human Services Central Management

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR (DHS) DIV OF	00146A	2.0	224,741	2.0	233,730
COMMUNITY RELATIONS LIAISON OFFICER	0AB32A	1.0	89,457	1.0	89,908
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	2.0	173,556	2.0	174,478
PRINCIPAL HUMAN SERVICES POLICY AND	00A30A	1.0	85,751	1.0	86,192
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00A28A	1.0	81,187	1.0	81,613
HUMAN SERVICES PROGRAM PLANNER	00327A	2.0	142,266	2.0	143,015
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	69,076	1.0	71,839
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	2.0	131,442	2.0	138,589
HUMAN SERVICES POLICY AND SYSTEMS	00A24A	1.0	62,677	1.0	63,009
CHIEF IMPLEMENTATION AIDE	00028A	1.0	59,421	1.0	61,798
OFFICE MANAGER	00123A	1.0	55,738	1.0	56,034
HUMAN SERVICES BUSINESS OFFICER	00A22A	2.0	94,462	2.0	98,086
DATA CONTROL CLERK	00315A	1.0	43,415	1.0	43,646
EXECUTIVE ASSISTANT	00318A	1.0	40,895	1.0	42,531
Subtotal		19.0	\$1,354,084	19.0	\$1,384,468
Unclassified					
DIRECTOR, DEPARTMENT OF HUMAN SERVICES	00949KF	1.0	135,000	1.0	135,000
POLICY ANALYST	00833A	1.0	89,071	1.0	89,543
SPECIAL ASSISTANT	00829A	1.0	62,889	1.0	65,518
Subtotal		3.0	\$286,960	3.0	\$290,061
Turnover		-	(442,869)	-	(157,143)
Subtotal		-	(\$442,869)	-	(\$157,143)
Total Salaries		22.0	\$1,198,175	22.0	\$1,517,386
Benefits					
Payroll Accrual			6,846		8,783
FICA			95,568		117,046
Retiree Health			71,534		90,587
Health Benefits			211,780		272,662
Retirement			295,045		399,225
Subtotal			\$680,773		\$888,303
Total Salaries and Benefits		22.0	\$1,878,948	22.0	\$2,405,689
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$85,407		\$109,350
Statewide Benefit Assessment			\$55,118		\$72,075
Payroll Costs		22.0	\$1,934,066	22.0	\$2,477,764

Personnel

Department Of Human Services Central Management

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Purchased Services					
Clerical and Temporary Services			27		80
Subtotal			\$27		\$80
Total Personnel		22.0	\$1,934,093	22.0	\$2,477,844
Distribution By Source Of Funds					
General Revenue		20.0	\$1,156,842	20.0	\$1,696,255
Federal Funds		2.0	\$254,176	2.0	\$260,745
Restricted Receipts		-	\$523,075	-	\$520,844
Total All Funds		22.0	\$1,934,093	22.0	\$2,477,844

The Program

Department Of Human Services Child Support Enforcement

Program Mission

Child Support Enforcement strengthens families through financial support and reduces welfare dependency by ensuring that parents are responsible for supporting their children.

Program Description

This program strengthens families through financial support and to reduce welfare dependence by ensuring that parents honor obligations to support their children. The concern for the well-being of children who live with only one parent, and the desire to promote self-sufficiency for these single parent families, prompted both the state and federal governments to establish Child Support Enforcement Programs nationwide.

Statutory History

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

The Budget

Department Of Human Services Child Support Enforcement

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Operations	7,181,256	8,109,278	9,642,411	9,795,524	9,521,790
Total Expenditures	\$7,181,256	\$8,109,278	\$9,642,411	\$9,795,524	\$9,521,790
Expenditures By Object					
Personnel	6,627,669	6,813,398	8,047,240	7,873,819	7,705,955
Operating Supplies and Expenses	525,755	1,268,874	1,584,171	1,710,005	1,600,135
Assistance and Grants	-	-	-	201,700	201,700
Subtotal: Operating Expenditures	7,153,424	8,082,272	9,631,411	9,785,524	9,507,790
Capital Purchases and Equipment	27,832	27,006	11,000	10,000	14,000
Total Expenditures	\$7,181,256	\$8,109,278	\$9,642,411	\$9,795,524	\$9,521,790
Expenditures By Funds					
General Revenue	2,292,840	2,322,566	2,996,584	2,950,683	3,314,623
Federal Funds	4,888,416	5,786,712	6,645,827	6,844,841	6,207,167
Total Expenditures	\$7,181,256	\$8,109,278	\$9,642,411	\$9,795,524	\$9,521,790

Personnel

Department Of Human Services Child Support Enforcement

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR, REVENUE SERVICES	00144A	1.0	140,406	1.0	141,132
ASSISTANT ADMINISTRATOR FAMILY AND	00A35A	-	3,836	-	3,855
CHIEF HUMAN SERVICES POLICY AND SYSTEMS	00A32A	1.0	96,834	1.0	97,331
PRINCIPAL HUMAN SERVICES POLICY AND	00A30A	1.0	88,878	1.0	89,329
SUPERVISOR, FAMILY SUPPORT AND DOMESTIC	00A29A	3.0	254,311	3.0	255,639
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00A28A	1.2	95,203	1.2	95,705
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	1.0	70,186	1.0	70,559
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	69,076	1.0	71,839
HUMAN SERVICES POLICY AND SYSTEMS	00A24A	1.0	59,828	1.0	60,145
CHILD SUPPORT ADMINISTRATIVE OFFICER	00325A	8.0	475,830	8.0	482,188
CHILD SUPPORT ENFORCEMENT AGENT II	00322A	22.0	1,175,683	22.0	1,182,817
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	50,724	1.0	50,993
DATA CONTROL CLERK	00315A	1.0	47,362	1.0	47,613
CHILD SUPPORT ENFORCEMENT AGENT I	00320A	9.0	395,946	9.0	406,693
ACCOUNTANT	0AB20A	1.0	43,227	1.0	44,956
EXECUTIVE ASSISTANT	00318A	1.0	40,895	1.0	42,530
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	40,569	1.0	41,678
SENIOR WORD PROCESSING TYPIST	00312A	4.0	142,971	4.0	146,077
DATA ENTRY OPERATOR	00310A	1.0	34,163	1.0	34,931
Subtotal		59.2	\$3,325,928	59.2	\$3,366,010
Overtime		-	88,235	-	88,235
Turnover		-	(293,741)	-	(289,712)
Subtotal		-	(\$205,506)	-	(\$201,477)
Total Salaries		59.2	\$3,120,422	59.2	\$3,164,533
Benefits					
Payroll Accrual			17,280		17,762
FICA			237,652		241,149
Retiree Health			181,021		183,654
Health Benefits			646,483		669,113
Retirement			737,149		800,262
Subtotal			\$1,819,585		\$1,911,940
Total Salaries and Benefits		59.2	\$4,940,007	59.2	\$5,076,473
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$83,421		\$85,725
Statewide Benefit Assessment			\$139,480		\$146,124
Payroll Costs		59.2	\$5,079,487	59.2	\$5,222,597

Personnel

Department Of Human Services Child Support Enforcement

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			1,515,358		1,207,344
Clerical and Temporary Services			12,000		-
Management & Consultant Services			713,474		714,474
Legal Services			420,000		420,000
Other Contracts			103,500		111,540
Medical Services			30,000		30,000
Subtotal			\$2,794,332		\$2,483,358
Total Personnel		59.2	\$7,873,819	59.2	\$7,705,955
Distribution By Source Of Funds					
General Revenue		20.1	\$2,134,621	20.1	\$2,525,126
Federal Funds		39.1	\$5,739,198	39.1	\$5,180,829
Total All Funds		59.2	\$7,873,819	59.2	\$7,705,955

The Program

Department Of Human Services Individual and Family Support

Program Mission

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

Program Description

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

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

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

Statutory History

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

The Budget

Department Of Human Services Individual and Family Support

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Operations	139,409,450	152,204,465	155,980,278	172,722,543	107,142,869
Total Expenditures	\$139,409,450	\$152,204,465	\$155,980,278	\$172,722,543	\$107,142,869
Expenditures By Object					
Personnel	50,969,041	51,382,304	54,726,749	54,604,184	46,822,103
Operating Supplies and Expenses	9,751,118	10,155,193	10,781,281	11,267,900	9,837,531
Assistance and Grants	72,611,678	84,638,252	84,152,539	100,362,656	44,078,605
Aid to Local Units of Government	-	2,305	-	-	-
Subtotal: Operating Expenditures	133,331,837	146,178,054	149,660,569	166,234,740	100,738,239
Capital Purchases and Equipment	602,261	156,587	388,963	557,556	473,884
Operating Transfers	5,475,352	5,869,824	5,930,746	5,930,247	5,930,746
Total Expenditures	\$139,409,450	\$152,204,465	\$155,980,278	\$172,722,543	\$107,142,869
Expenditures By Funds					
General Revenue	22,489,106	23,875,215	22,970,906	21,880,507	18,637,720
Federal Funds	111,765,940	123,460,969	127,678,615	145,160,796	83,017,272
Restricted Receipts	260,947	458,836	737,279	552,762	394,399
Operating Transfers from Other Funds	4,484,119	4,409,445	4,593,478	4,628,478	4,593,478
Other Funds	409,338	-	-	500,000	500,000
Total Expenditures	\$139,409,450	\$152,204,465	\$155,980,278	\$172,722,543	\$107,142,869

Personnel

Department Of Human Services Individual and Family Support

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR (DHS) DIV OF COMMUNITY ADMINISTRATOR, OPERATIONS MANAGEMENT	00143A	2.0	247,865	2.0	256,122
ADMINISTRATOR, FAMILY AND ADULT SERVICES	00141A	1.0	116,754	1.0	117,368
ASSISTANT ADMINISTRATOR FAMILY AND	00141A	3.3	346,871	3.3	356,310
CHIEF CASE WORK SUPERVISOR	00A35A	3.0	304,284	2.0	200,274
ASSOCIATE DIRECTOR (DHS) PROGRAM	00A34A	3.7	368,261	3.7	372,398
CHIEF OFFICE OF WOMEN, INFANTS AND REGIONAL MANAGER (DHS)	00143A	0.7	66,085	0.7	68,726
CHIEF HUMAN SERVICES POLICY AND SYSTEMS ADMINISTRATOR OF VOCATIONAL	00137A	1.0	95,456	-	-
ASSISTANT ADMINISTRATOR (ASSISTANCE	00A35A	2.0	191,393	2.0	197,641
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A32A	1.3	124,710	1.3	125,366
ADMINISTRATOR FAMILY AND CHILDREN'S	00139A	3.0	270,436	3.0	273,057
ADMINISTRATOR MANAGEMENT SERVICES (DHS)	00A35A	2.4	210,120	2.4	217,263
HEALTH POLICY ANALYST	00A33A	2.7	235,964	2.7	240,362
CHIEF PROGRAM DEVELOPMENT	00139A	4.0	353,014	4.0	354,875
ASSISTANT ADMINISTRATOR OF VOCATIONAL	00139A	2.0	172,184	2.0	175,850
CLINICAL TRAINING SPECIALIST	00333A	3.0	260,875	-	-
SENIOR CASE WORK SUPERVISOR	00134A	2.0	171,646	2.0	172,545
PRINCIPAL HUMAN SERVICES POLICY AND	00A32A	3.0	257,010	3.0	260,918
ASSISTANT ADMINISTRATOR, FINANCIAL	00A30A	1.4	117,009	1.4	119,573
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A30A	1.7	140,694	1.7	143,985
SENIOR REHABILITATION COUNSELOR	00A30A	1.7	141,123	1.7	142,691
SUPERVISOR OF VOCATIONAL REHABILITATION	00134A	1.7	135,569	1.7	140,307
SUPERVISOR OF VOCATIONAL REHABILITATION	00A28A	2.0	161,411	2.0	166,059
PERIPATHOLOGIST	00A26A	1.0	79,707	1.0	80,111
SENIOR QUALITY CONTROL REVIEW SUPERVISOR	00A29A	3.0	234,651	3.0	238,007
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00A29A	9.0	687,955	9.0	695,845
ASSISTANT TO THE DIRECTOR (DHS)	00A25A	2.0	152,301	2.0	153,067
SENIOR REHABILITATION COUNSELOR	00A30A	0.7	49,176	0.7	49,434
CHIEF FIELD INVESTIGATOR (GENERAL)	00A28A	7.9	588,334	7.9	594,550
ASSISTANT ADMINISTRATOR OF VOCATIONAL	00136A	0.7	49,546	0.7	51,527
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00A26A	6.0	425,119	6.0	429,426
VOCATIONAL REHABILITATION COUNSELOR II	00B24A	1.0	69,384	-	-
CASEWORK SUPERVISOR	00A32A	1.0	69,141	1.0	70,524
SUPERVISING ELIGIBILITY TECHNICIAN	00331A	3.0	206,796	-	-
PROGRAMMING SERVICES OFFICER	00A26A	13.0	891,986	13.0	899,103
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00A26A	4.8	327,039	4.8	334,400
INTERDEPARTMENTAL PROJECT MANAGER	00A26A	19.0	1,256,757	18.3	1,285,340
QUALITY CONTROL REVIEWER	00131A	8.0	512,373	8.0	523,357
SENIOR RESOURCE SPECIALIST	00A29A	0.7	44,501	0.7	46,279
REHABILITATION COUNSELOR	00039A	0.7	44,501	0.7	46,279
MANAGEMENT ASSISTANCE SUPERVISOR	00A24A	4.6	286,378	4.6	289,868
SOCIAL CASE WORKER II	03526A	3.0	187,334	3.0	188,323
PRINCIPAL COMPUTER OPERATOR	00A24A	29.0	1,796,974	29.0	1,811,305
	00131A	1.0	59,325	1.0	61,698
	00A24A	18.5	1,136,622	17.2	1,144,031
	00322A	1.0	59,059	1.0	59,370

Personnel

Department Of Human Services Individual and Family Support

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
HUMAN SERVICES POLICY AND SYSTEMS	00A24A	4.0	235,529	4.0	239,135
PUBLIC HEALTH NUTRITIONIST	00327A	2.0	116,624	-	-
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	2.0	115,158	2.0	120,277
VOCATIONAL REHABILITATION COUNSELOR I	00A24A	28.0	1,583,830	28.0	1,616,378
FOOD SERVICE ADMINISTRATOR	00322A	2.0	111,832	2.0	112,421
OFFICE MANAGER	00A23A	1.0	54,750	1.0	55,040
SOCIAL CASE WORKER	00A22A	41.7	2,283,795	35.7	2,322,914
REHABILITATION COUNSELOR FOR THE DEAF	00A25A	1.0	53,004	1.0	55,123
JUNIOR RESOURCE SPECIALIST	00319A	2.0	104,539	2.0	105,089
HUMAN SERVICES BUSINESS OFFICER	00A22A	5.1	266,498	5.1	273,145
JUNIOR RESOURCE SPECIALIST	03519A	1.0	49,593	1.0	49,849
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	49,328	1.0	49,590
FRAUD INVESTIGATION AND OVERPAYMENT	00024A	0.7	32,819	0.7	34,132
DATA CONTROL CLERK	00315A	5.0	245,648	5.0	247,620
SENIOR ELIGIBILITY TECHNICIAN	00322A	5.1	246,475	5.1	250,741
ELIGIBILITY TECHNICIAN	00321A	88.2	4,182,520	81.2	3,912,072
ADMINISTRATIVE OFFICER	00124A	0.7	32,674	0.7	32,847
REHABILITATIVE TEACHER OF BLIND	00321A	1.0	46,979	1.0	47,228
FISCAL CLERK	00314A	0.4	16,457	0.4	16,544
CLERK SECRETARY	00B16A	1.7	78,004	0.7	28,608
CHIEF CLERK	00A16A	1.7	77,693	1.7	78,103
PRINCIPAL PREAUDIT CLERK	00314A	1.0	45,391	1.0	46,024
SENIOR TELEPHONE OPERATOR	00A13A	1.0	45,389	1.0	45,629
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	44,107	-	-
INTERPRETER (SPANISH)	00316A	5.1	216,078	5.1	218,753
CASE AIDE	00316A	3.0	128,183	3.0	129,410
SENIOR CLERK-TYPIST	00309A	0.7	27,451	0.7	27,597
INFORMATION AIDE	00315A	1.7	67,708	1.7	69,333
SENIOR CLERK	00308A	1.7	65,380	1.7	65,723
PRINCIPAL CLERK	00312A	0.7	26,091	0.7	26,228
TELEPHONE OPERATOR	00310A	2.1	79,602	2.1	80,800
SENIOR WORD PROCESSING TYPIST	00312A	7.0	269,710	7.0	273,747
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	38,075	1.0	39,597
CENTRAL MAIL ROOM CLERK	00311G	1.3	50,330	1.3	50,979
PRINCIPAL CLERK-TYPIST	00312A	5.4	200,170	5.4	203,739
WORD PROCESSING TYPIST	00310A	13.2	475,225	13.2	483,163
SENIOR RECONCILIATION CLERK	00314A	0.7	24,023	0.7	24,984
DATA ENTRY OPERATOR	00310A	6.1	206,004	6.1	209,066
SEASONAL SENIOR CLERK	040262	-	151,156	-	152,591
SEASONAL TECHNICAL SUPPORT INTERN	00213G	-	60,899	-	62,118
SUMMER INTERN	00285H	-	223,892	-	228,368
Subtotal		434.6	\$26,132,306	406.5	\$25,238,239
Unclassified					
PRODUCTION SYSTEMS SPECIALIST	00320A	1.0	51,243	-	-
Subtotal		1.0	\$51,243	-	-

Personnel

Department Of Human Services Individual and Family Support

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Overtime		-	1,789,110	-	1,789,110
Program Reduction		-	-	-	(1,294,102)
Turnover		-	(1,829,416)	-	(1,641,003)
Subtotal		-	(\$40,306)	-	(\$1,145,995)
Total Salaries		435.6	\$26,143,243	406.5	\$24,092,244
Benefits					
Payroll Accrual			136,835		129,265
FICA			1,969,748		1,848,234
Retiree Health			1,430,788		1,334,659
Health Benefits			5,071,323		4,841,531
Retirement			5,878,211		5,879,750
Subtotal			\$14,486,905		\$14,033,439
Total Salaries and Benefits		435.6	\$40,630,148	406.5	\$38,125,683
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$93,277		\$93,785
Statewide Benefit Assessment			\$1,102,445		\$1,063,146
Payroll Costs		435.6	\$41,732,593	406.5	\$39,188,829
Purchased Services					
Information Technology			8,241,232		3,391,285
Clerical and Temporary Services			946,924		957,831
Management & Consultant Services			427,454		189,668
Legal Services			42,000		42,000
Other Contracts			950,478		904,728
Buildings and Ground Maintenance			25,748		31,007
Training and Educational Services			158,784		37,784
Design and Engineering Services			16,660		16,660
Medical Services			2,062,311		2,062,311
Subtotal			\$12,871,591		\$7,633,274
Total Personnel		435.6	\$54,604,184	406.5	\$46,822,103
Distribution By Source Of Funds					
General Revenue		132.8	\$15,523,410	122.6	\$13,003,064
Federal Funds		302.8	\$39,011,974	283.9	\$33,819,039
Restricted Receipts		-	\$68,800	-	-
Operating Transfers from Other Funds		-	-	-	-
Total All Funds		435.6	\$54,604,184	406.5	\$46,822,103

The Program

Department Of Human Services Veterans Affairs

Program Mission

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

Program Description

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

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

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

Statutory History

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

The Budget

Department Of Human Services Veterans Affairs

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Operations	29,248,239	29,861,407	29,393,531	29,351,392	30,099,941
Total Expenditures	\$29,248,239	\$29,861,407	\$29,393,531	\$29,351,392	\$30,099,941
Expenditures By Object					
Personnel	24,612,382	25,714,389	26,491,532	26,824,199	27,549,735
Operating Supplies and Expenses	4,327,009	3,596,067	2,836,899	2,460,947	2,483,960
Assistance and Grants	5,339	8,708	4,100	5,246	5,246
Subtotal: Operating Expenditures	28,944,730	29,319,164	29,332,531	29,290,392	30,038,941
Capital Purchases and Equipment	303,509	542,243	61,000	61,000	61,000
Total Expenditures	\$29,248,239	\$29,861,407	\$29,393,531	\$29,351,392	\$30,099,941
Expenditures By Funds					
General Revenue	18,274,849	19,782,105	20,496,870	20,261,885	20,585,125
Federal Funds	9,586,305	8,731,630	8,215,161	8,843,225	9,268,534
Restricted Receipts	1,387,085	1,347,672	681,500	246,282	246,282
Total Expenditures	\$29,248,239	\$29,861,407	\$29,393,531	\$29,351,392	\$30,099,941

Personnel

Department Of Human Services Veterans Affairs

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
PSYCHIATRIST IV	00447A	0.5	111,496	0.5	115,956
ASSISTANT MEDICAL PROGRAM DIRECTOR	00747A	1.0	176,914	1.0	177,815
PHYSICIAN II (GENERAL)	00740A	2.0	256,899	2.0	259,301
EXECUTIVE NURSE-ELEANOR SLATER HOSPITAL	00142A	1.0	123,104	1.0	123,757
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	112,258	1.0	112,824
ASSOCIATE DIRECTOR, VETERANS' AFFAIRS	00143A	1.0	111,777	1.0	112,370
ADMINISTRATOR R.I. VETERANS' HOME	00141A	1.0	107,056	1.0	108,003
SUPERVISING REGISTERED NURSE B	00925A	4.0	377,009	4.0	378,958
SUPERVISING REGISTERED NURSE A	00924A	6.0	546,727	6.0	552,021
INFECTION CONTROL NURSE	00924A	1.0	91,035	1.0	91,518
NURSING INSTRUCTOR	00924A	1.0	91,035	1.0	91,518
CHIEF CASE WORK SUPERVISOR	00A34A	1.0	90,601	1.0	91,069
CHIEF FAMILY HEALTH SYSTEMS	00137A	1.0	85,418	1.0	90,124
REGISTERED NURSE A	00920A	12.0	916,027	12.0	928,893
REGISTERED NURSE B	00921A	20.1	1,502,466	20.1	1,526,407
CLINICAL SOCIAL WORKER	00A27A	4.0	298,835	4.0	300,354
ASSISTANT ADMINISTRATOR (VETERANS' AFFAIRS)	00133A	2.0	146,415	2.0	150,770
SUPERVISOR OF THERAPEUTIC ACTIVITIES	00327A	1.0	71,057	1.0	71,431
SENIOR FOOD SERVICE ADMINISTRATOR	00326A	1.0	67,875	1.0	68,235
PRINCIPAL DIETITIAN	00324A	1.0	64,404	1.0	64,738
LICENSED PRACTICAL NURSE	00517A	14.5	928,603	14.5	945,099
SUPERVISING ACTIVITIES THERAPIST	00324A	1.0	63,658	1.0	63,993
MAINTENANCE SUPERINTENDENT	00322A	1.0	56,360	1.0	58,345
GROUP WORKER	00319A	5.5	292,435	5.5	295,370
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	2.0	97,972	2.0	98,487
PHARMACY AIDE II	00318A	3.0	146,329	3.0	147,102
MEDICAL RECORDS TECHNICIAN	00320A	1.0	47,781	1.0	48,034
SENIOR X-RAY TECHNOLOGIST	00318A	1.0	47,135	1.0	47,386
SENIOR LABORATORY TECHNICIAN	00319A	1.0	46,313	1.0	46,558
SENIOR INSTITUTION ATTENDANT	00314A	4.0	183,735	4.0	184,695
SENIOR FOOD SERVICE AIDE	00313A	2.0	91,215	2.0	91,690
SENIOR RECONCILIATION CLERK	00314A	1.0	44,320	1.0	44,555
IMPLEMENTATION AIDE	00122A	1.0	44,235	2.0	95,638
STOREKEEPER	00315A	1.0	43,415	1.0	43,646
LABORATORY TECHNICIAN	00316A	1.0	42,426	1.0	42,651
SENIOR COOK	00315A	2.0	81,860	2.0	83,559
EXECUTIVE ASSISTANT	00318A	1.0	40,895	1.0	42,531
SENIOR MAINTENANCE TECHNICIAN	00314G	1.0	40,684	1.0	40,900
INSTITUTION ATTENDANT (VETERANS' HOME)	00313A	87.5	3,519,303	87.5	3,551,096
CHIEF CLERK	00A16A	1.0	39,903	1.0	40,964
CEMETERY SPECIALIST	00314A	5.0	199,454	5.0	201,751
WORD PROCESSING TYPIST	00310A	2.0	79,424	2.0	79,845
SENIOR CEMETERY SPECIALIST	00318A	1.0	39,709	1.0	39,920
COOK	00312A	5.0	198,468	5.0	199,480
MOTOR EQUIPMENT OPERATOR	00311G	2.0	77,520	2.0	79,100

Personnel

Department Of Human Services

Veterans Affairs

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
PRINCIPAL CLERK-TYPIST	00312A	1.0	38,732	1.0	38,937
FISCAL CLERK	00314A	1.0	38,539	1.0	38,744
INFORMATION AIDE	00315A	1.0	37,825	1.0	38,749
FOOD SERVICE SUPERVISOR	00314A	1.0	35,669	1.0	37,096
GARDENER	00310G	1.0	35,434	1.0	35,622
COOK'S HELPER	00309A	24.0	832,463	24.0	844,762
CEMETARY AIDE	00258H	-	101,849	-	103,591
CHIEF, VETERANS' AFFAIRS	00130A	-	-	2.0	113,954
SEAS INSTITUTION ATT (VET HOME)	00276H	-	696,113	-	706,442
Subtotal		239.1	\$13,658,184	242.1	\$13,986,354
Unclassified					
DIRECTOR DIVISION OF VETERANS' AFFAIRS	0944KF	1.0	98,104	1.0	135,000
Subtotal		1.0	\$98,104	1.0	\$135,000
Overtime		-	2,702,562	-	2,628,130
Turnover		-	(854,754)	-	(849,626)
Subtotal		-	\$1,847,808	-	\$1,778,504
Total Salaries		240.1	\$15,604,096	243.1	\$15,899,858
Benefits					
Payroll Accrual			69,947		70,704
Holiday			448,955		473,850
FICA			1,173,544		1,180,251
Retiree Health			736,964		735,386
Health Benefits			2,890,013		3,054,630
Retirement			3,011,849		3,214,554
Subtotal			\$8,331,272		\$8,729,375
Total Salaries and Benefits		240.1	\$23,935,368	243.1	\$24,629,233
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$99,689		\$101,313
Statewide Benefit Assessment			\$563,490		\$580,596
Payroll Costs		240.1	\$24,498,858	243.1	\$25,209,829

Personnel

Department Of Human Services Veterans Affairs

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			90,435		103,500
Clerical and Temporary Services			1,254		1,254
Legal Services			4,693		6,093
Other Contracts			13,068		13,168
Buildings and Ground Maintenance			470,932		470,932
Medical Services			1,744,959		1,744,959
Subtotal			\$2,325,341		\$2,339,906
Total Personnel		240.1	\$26,824,199	243.1	\$27,549,735
Distribution By Source Of Funds					
General Revenue		174.2	\$18,188,687	176.4	\$18,488,914
Federal Funds		65.9	\$8,623,850	66.7	\$9,049,159
Restricted Receipts		-	\$11,662	-	\$11,662
Total All Funds		240.1	\$26,824,199	243.1	\$27,549,735

The Program

Department Of Human Services Health Care Eligibility

Program Mission

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

Program Description

The Health Care Eligibility program of the Department of Human Services is responsible for determining the eligibility of Rhode Islanders who apply for Medical Assistance (Medicaid). Authorized under Title XIX of the Social Security Act, Medicaid is an entitlement program administered by states to provide medical benefits to low income persons who are aged, blind, or disabled, to low income children and families, and to qualifying low income persons without dependent children. States determine eligibility criteria, covered services, and provide reimbursement rates within certain federal guidelines.

Statutory History

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

The Budget

Department Of Human Services Health Care Eligibility

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Operations	18,452,334	19,888,440	19,509,318	22,268,320	19,677,655
Total Expenditures	\$18,452,334	\$19,888,440	\$19,509,318	\$22,268,320	\$19,677,655
Expenditures By Object					
Personnel	15,294,951	17,681,251	17,562,972	21,036,594	18,445,929
Operating Supplies and Expenses	3,026,926	2,127,455	1,872,899	1,161,558	1,161,558
Assistance and Grants	43,800	40,531	5,010	-	-
Subtotal: Operating Expenditures	18,365,677	19,849,237	19,440,881	22,198,152	19,607,487
Capital Purchases and Equipment	86,657	39,203	68,437	70,168	70,168
Total Expenditures	\$18,452,334	\$19,888,440	\$19,509,318	\$22,268,320	\$19,677,655
Expenditures By Funds					
General Revenue	8,167,013	8,744,946	8,071,757	9,856,691	8,777,641
Federal Funds	10,285,321	11,143,494	11,437,561	12,411,629	10,900,014
Total Expenditures	\$18,452,334	\$19,888,440	\$19,509,318	\$22,268,320	\$19,677,655

Personnel

Department Of Human Services Health Care Eligibility

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR, OPERATIONS MANAGEMENT	00141A	-	4,486	-	4,510
ADMINISTRATOR, FAMILY AND ADULT SERVICES	00141A	1.7	193,124	1.7	198,142
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	0.3	33,164	0.3	33,334
ASSOCIATE DIRECTOR (DHS) PROGRAM	00143A	0.3	32,022	0.3	33,302
ASSISTANT ADMINISTRATOR (ASSISTANCE	00A35A	0.6	61,534	0.6	63,384
CHIEF CASE WORK SUPERVISOR	00A34A	2.3	219,062	2.3	221,274
REGIONAL MANAGER (DHS)	00A35A	1.0	92,742	1.0	95,768
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	0.3	32,858	0.3	33,030
CHIEF HUMAN SERVICES POLICY AND SYSTEMS	00A32A	1.7	150,775	1.7	151,558
ASSISTANT ADMINISTRATOR FAMILY AND	00A35A	1.0	82,728	1.0	84,898
CLINICAL TRAINING SPECIALIST	00A30A	3.6	302,635	3.6	313,813
ADMINISTRATOR MANAGEMENT SERVICES (DHS)	00139A	-	3,048	-	3,170
PRINCIPAL HUMAN SERVICES POLICY AND	00A30A	1.3	103,340	1.3	105,424
SENIOR CASE WORK SUPERVISOR	00A30A	3.3	260,873	0.3	27,270
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00A28A	4.9	376,909	4.9	382,814
SENIOR QUALITY CONTROL REVIEW SUPERVISOR	00A30A	0.3	26,132	0.3	26,268
ASSISTANT TO THE DIRECTOR (DHS)	00136A	0.3	24,780	0.3	25,772
SUPERVISING ELIGIBILITY TECHNICIAN	00A26A	10.0	713,368	9.7	723,572
CASEWORK SUPERVISOR	00A26A	5.2	367,402	5.2	372,054
PROGRAMMING SERVICES OFFICER	00131A	-	2,380	-	2,494
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00A29A	0.3	19,676	0.3	20,464
INTERDEPARTMENTAL PROJECT MANAGER	00039A	0.3	19,676	0.3	20,464
QUALITY CONTROL REVIEWER	00A24A	2.4	152,180	2.4	154,034
SOCIAL CASE WORKER II	00A24A	16.5	1,022,352	15.8	1,030,334
MANAGEMENT ASSISTANCE SUPERVISOR	00131A	-	2,280	-	2,370
HUMAN SERVICES POLICY AND SYSTEMS	00A24A	5.0	299,872	5.0	304,657
SOCIAL CASE WORKER	00A22A	38.3	2,121,737	35.3	2,154,098
SENIOR ELIGIBILITY TECHNICIAN	00322A	2.9	153,525	2.9	154,340
HUMAN SERVICES BUSINESS OFFICER	00A22A	0.9	47,262	0.9	48,374
FRAUD INVESTIGATION AND OVERPAYMENT	00024A	0.3	16,414	0.3	17,070
ELIGIBILITY TECHNICIAN	00321A	80.8	3,882,300	63.8	3,201,578
ADMINISTRATIVE OFFICER	00124A	0.3	14,448	0.3	14,524
FISCAL CLERK	00314A	0.6	30,456	0.6	30,616
INFORMATION AIDE	00315A	0.3	15,136	0.3	15,218
INTERPRETER (SPANISH)	00316A	2.9	125,952	2.9	127,526
CHIEF CLERK	00A16A	0.3	13,610	0.3	13,682
CLERK SECRETARY	00B16A	0.3	13,400	0.3	13,862
SENIOR CLERK	00308A	6.3	259,368	6.3	260,733
SENIOR CLERK-TYPIST	00309A	0.3	13,302	0.3	13,372
TELEPHONE OPERATOR	00310A	1.9	75,894	1.9	76,670
SENIOR WORD PROCESSING TYPIST	00312A	2.0	76,748	2.0	77,456
PRINCIPAL CLERK	00312A	0.3	12,642	0.3	12,710
CENTRAL MAIL ROOM CLERK	00311G	0.7	24,388	0.7	24,702
PRINCIPAL CLERK-TYPIST	00312A	2.6	98,178	2.6	99,916
SENIOR RECONCILIATION CLERK	00314A	0.3	11,640	0.3	12,106

Personnel

Department Of Human Services Health Care Eligibility

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
DATA ENTRY OPERATOR	00310A	3.9	136,870	3.9	139,398
WORD PROCESSING TYPIST	00310A	8.8	307,854	8.8	313,862
SEASONAL SENIOR CLERK	040262	-	233,529	-	235,075
SEASONAL TECHNICAL SUPPORT INTERN	00213G	-	29,510	-	30,100
SUMMER INTERN	00285H	-	108,488	-	110,658
Subtotal		218.2	\$12,422,049	194.3	\$11,631,820
Overtime		-	1,325,116	-	880,000
Program Reduction		-	-	-	(589,130)
Turnover		-	(1,076,809)	-	(717,138)
Subtotal		-	\$248,307	-	(\$426,268)
Total Salaries		218.2	\$12,670,356	194.3	\$11,205,552
Benefits					
Payroll Accrual			62,971		56,568
FICA			945,594		816,115
Retiree Health			658,909		583,755
Health Benefits			2,636,154		2,289,611
Retirement			2,697,237		2,567,223
Subtotal			\$7,000,865		\$6,313,272
Total Salaries and Benefits		218.2	\$19,671,221	194.3	\$17,518,824
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$90,153		\$90,184
Statewide Benefit Assessment			\$507,701		\$465,627
Payroll Costs		218.2	\$20,178,922	194.3	\$17,984,451
Purchased Services					
Information Technology			719,590		315,152
Management & Consultant Services			49,910		9,982
Other Contracts			75,000		105,000
Buildings and Ground Maintenance			-		5,000
Medical Services			13,172		26,344
Subtotal			\$857,672		\$461,478
Total Personnel		218.2	\$21,036,594	194.3	\$18,445,929
Distribution By Source Of Funds					
General Revenue		94.5	\$9,240,828	87.5	\$8,161,778
Federal Funds		123.7	\$11,795,766	106.7	\$10,284,151
Total All Funds		218.2	\$21,036,594	194.3	\$18,445,929

The Program

Department Of Human Services Supplemental Security Income Program

Program Mission

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

Program Description

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

Statutory History

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

The Budget

Department Of Human Services Supplemental Security Income Program

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Operations	18,338,048	18,245,607	18,706,478	18,359,000	18,502,100
Total Expenditures	\$18,338,048	\$18,245,607	\$18,706,478	\$18,359,000	\$18,502,100
Expenditures By Object					
Assistance and Grants	18,338,048	18,245,607	18,706,478	18,359,000	18,502,100
Subtotal: Operating Expenditures	18,338,048	18,245,607	18,706,478	18,359,000	18,502,100
Total Expenditures	\$18,338,048	\$18,245,607	\$18,706,478	\$18,359,000	\$18,502,100
Expenditures By Funds					
General Revenue	18,338,048	18,245,607	18,706,478	18,359,000	18,502,100
Total Expenditures	\$18,338,048	\$18,245,607	\$18,706,478	\$18,359,000	\$18,502,100

The Program

Department Of Human Services Rhode Island Works

Program Mission

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

Program Description

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

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

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

Statutory History

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

The Budget

Department Of Human Services Rhode Island Works

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
RI Works	35,696,184	30,534,935	29,172,808	27,324,819	25,521,313
Child Care	49,565,001	54,252,530	61,261,550	62,707,200	74,039,771
Total Expenditures	\$85,261,185	\$84,787,465	\$90,434,358	\$90,032,019	\$99,561,084
Expenditures By Object					
Operating Supplies and Expenses	-	(1)	-	-	-
Assistance and Grants	85,261,185	84,787,466	90,434,358	90,032,019	99,561,084
Subtotal: Operating Expenditures	85,261,185	84,787,465	90,434,358	90,032,019	99,561,084
Total Expenditures	\$85,261,185	\$84,787,465	\$90,434,358	\$90,032,019	\$99,561,084
Expenditures By Funds					
General Revenue	9,638,035	9,642,184	11,368,635	11,368,635	19,275,128
Federal Funds	75,623,150	75,145,281	79,065,723	78,663,384	80,285,956
Total Expenditures	\$85,261,185	\$84,787,465	\$90,434,358	\$90,032,019	\$99,561,084

The Program

Department Of Human Services State Funded Programs

Program Mission

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

Program Description

The General Public Assistance (GPA) Program is designed to meet the needs of incapacitated and unemployable persons who are suffering from an illness, injury, or medical condition and do not qualify for other public assistance programs. The GPA program also provides subsidized burials and funeral services for indigent persons. At the discretion of the Director of Human Services, very limited cash assistance is available from a special hardship contingency fund. Under state welfare reform statutes, two parent families who had formerly received services from GPA became eligible under FIP (now RIW).

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

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

Statutory History

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

The Budget

Department Of Human Services State Funded Programs

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Food Stamps - Benefits	285,888,709	281,207,110	268,000,000	282,000,000	282,000,000
General Public Assistance	2,162,008	1,566,467	1,743,880	1,654,900	1,654,900
Total Expenditures	\$288,050,717	\$282,773,577	\$269,743,880	\$283,654,900	\$283,654,900
Expenditures By Object					
Operating Supplies and Expenses	(285,383)	(1)	-	-	-
Assistance and Grants	288,336,100	282,773,578	269,743,880	283,654,900	283,654,900
Subtotal: Operating Expenditures	288,050,717	282,773,577	269,743,880	283,654,900	283,654,900
Total Expenditures	\$288,050,717	\$282,773,577	\$269,743,880	\$283,654,900	\$283,654,900
Expenditures By Funds					
General Revenue	1,825,020	1,489,797	1,658,880	1,569,900	1,569,900
Federal Funds	286,225,697	281,283,780	268,085,000	282,085,000	282,085,000
Total Expenditures	\$288,050,717	\$282,773,577	\$269,743,880	\$283,654,900	\$283,654,900

The Program

Department Of Human Services Elderly Affairs

Program Mission

The Division is dedicated to providing leadership and advocacy in emerging elder issues. The Division is committed to providing services that are consumer-focused, high quality and easily accessible. The Division will continue to enhance and implement a comprehensive coordinated system of elder service delivery that expands the options for community-based care for all older Rhode Islanders, their families, caregivers and adults with disabilities. The Division will work to strengthen programs and services that enable older Rhode Islanders to live an independent, healthy and dignified lifestyle while continuing to make meaningful contributions in the community. DEA will also continue to serve as the statewide advocacy agency for the needs of elders and adults with disabilities.

Program Description

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

Statutory History

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

The Budget

Department Of Human Services Elderly Affairs

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Administrative Services	525,624	619,038	600,383	695,781	605,598
Program Services	16,200,507	15,765,336	18,141,841	17,540,795	18,349,666
RIPAE	127,012	72,045	137,026	46,362	120,693
Total Expenditures	\$16,853,143	\$16,456,419	\$18,879,250	\$18,282,938	\$19,075,957
Expenditures By Object					
Personnel	3,037,947	2,996,100	3,280,145	3,246,536	3,382,475
Operating Supplies and Expenses	236,602	253,669	308,541	302,441	254,900
Assistance and Grants	13,577,793	13,204,323	15,283,949	14,727,346	15,431,967
Subtotal: Operating Expenditures	16,852,342	16,454,092	18,872,635	18,276,323	19,069,342
Capital Purchases and Equipment	801	2,327	6,615	6,615	6,615
Total Expenditures	\$16,853,143	\$16,456,419	\$18,879,250	\$18,282,938	\$19,075,957
Expenditures By Funds					
General Revenue	5,693,020	5,390,828	6,588,759	6,404,198	7,014,179
Federal Funds	11,033,111	10,993,546	12,153,465	11,832,378	11,941,085
Restricted Receipts	127,012	72,045	137,026	46,362	120,693
Total Expenditures	\$16,853,143	\$16,456,419	\$18,879,250	\$18,282,938	\$19,075,957

Personnel

Department Of Human Services Elderly Affairs

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT DIRECTOR DEPARTMENT OF ELDERLY	00139A	1.0	97,497	1.0	98,014
ASSISTANT ADMINISTRATOR COMMUNITY AND	00135A	2.0	176,439	2.0	177,371
SENIOR CASE WORK SUPERVISOR	00A30A	1.0	86,151	1.0	86,603
CHIEF RESOURCE SPECIALIST	00131A	1.0	82,266	1.0	82,698
CHIEF PROGRAM DEVELOPMENT	00134A	2.0	150,173	2.0	151,968
CHIEF HUMAN SERVICES BUSINESS OFFICER	00133A	1.0	74,987	1.0	75,385
FISCAL MANAGEMENT OFFICER	00B26A	1.0	73,774	1.0	75,807
HEALTH PROMOTION COORDINATOR	00329A	1.0	71,603	1.0	71,974
HOME AND COMMUNITY CARE COORDINATOR	00331A	1.0	66,795	1.0	68,131
SENIOR RESOURCE SPECIALIST	00B26A	1.0	63,519	1.0	66,015
HUMAN SERVICES POLICY AND SYSTEMS	00324A	3.0	186,817	3.0	190,152
HUMAN SERVICES PROGRAM PLANNER	00327A	2.0	121,969	2.0	124,449
RESOURCE SPECIALIST	00322A	1.0	59,054	1.0	59,365
SOCIAL CASE WORKER II	00B24A	6.0	351,581	6.0	357,015
CUSTOMER SERVICE SPECIALIST III	00323A	2.0	112,664	2.0	114,963
ADMINISTRATIVE OFFICER	00124A	1.0	56,222	1.0	57,352
INFORMATION AIDE	00315A	1.0	48,549	1.0	48,801
HUMAN SERVICES BUSINESS OFFICER	00A22A	1.0	45,973	1.0	47,811
CUSTOMER SERVICE SPECIALIST II	00319A	1.0	41,293	1.0	42,472
Subtotal		30.0	\$1,967,326	30.0	\$1,996,346
Unclassified					
DIRECTOR DIVISION OF ELDERLY AFFAIRS	00944KF	1.0	114,905	1.0	117,204
Subtotal		1.0	\$114,905	1.0	\$117,204
Turnover		-	(107,977)	-	(77,186)
Subtotal		-	(\$107,977)	-	(\$77,186)
Total Salaries		31.0	\$1,974,254	31.0	\$2,036,364
Benefits					
Payroll Accrual			11,260		11,769
FICA			151,028		155,781
Retiree Health			117,866		121,570
Health Benefits			341,020		357,286
Retirement			481,172		530,942
Subtotal			\$1,102,346		\$1,177,348
Total Salaries and Benefits		31.0	\$3,076,099	31.0	\$3,213,712
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$99,229		\$103,668
Statewide Benefit Assessment			\$90,817		\$96,726
Payroll Costs		31.0	\$3,166,916	31.0	\$3,310,438

Personnel

Department Of Human Services Elderly Affairs

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			55,913		33,913
Clerical and Temporary Services			804		804
Other Contracts			21,852		36,770
Buildings and Ground Maintenance			550		550
Subtotal			\$79,119		\$72,037
Total Personnel		31.0	\$3,246,536	31.0	\$3,382,475
Distribution By Source Of Funds					
General Revenue		13.4	\$1,414,574	13.4	\$1,385,475
Federal Funds		0.5	\$1,785,600	0.5	\$1,876,307
Restricted Receipts		17.1	\$46,362	17.1	\$120,693
Total All Funds		31.0	\$3,246,536	31.0	\$3,382,475