

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2015

Volume II – Health and Human Services

Lincoln D. Chafee, Governor

Dedication

*This year's budget documents are dedicated to the
Memory of William V. Golas, Jr.
Sr. Budget Analyst 1987 - 2013*

The image on the cover of this year's budget document is a Winter Scene of the State House from Artist John Pitocco of Providence and is reproduced by permission of the artist in collaboration with the Rhode Island State Council on the Arts.

Agency

Department Of Human Services

Agency Mission

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

Agency Description

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

Major state and federal reforms in the mid-1990s provided unprecedented flexibility in how the State could utilize funds to accomplish its goals. Rhode Island's Family Independence Act (FIA) represented the State's first welfare reform program. FIA was crafted in response to federal welfare reform legislation, Temporary Assistance for Needy Families (TANF). TANF replaced the former Aid to Families with Dependent Children (AFDC) and represented a major departure from entitlement programs and lifetime benefits for families. In lieu of entitlements, TANF provided states with a block grant program with capped funding; the significance of this was that the State was able to pass its own welfare reform legislation and to design a broad variety of policies and services to assist those families transitioning from cash assistance to employment. The successor program to the Family Independence Program is known as the Rhode Island Works (RIW) program, enacted by the General Assembly in 2008.

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

Statutory History

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

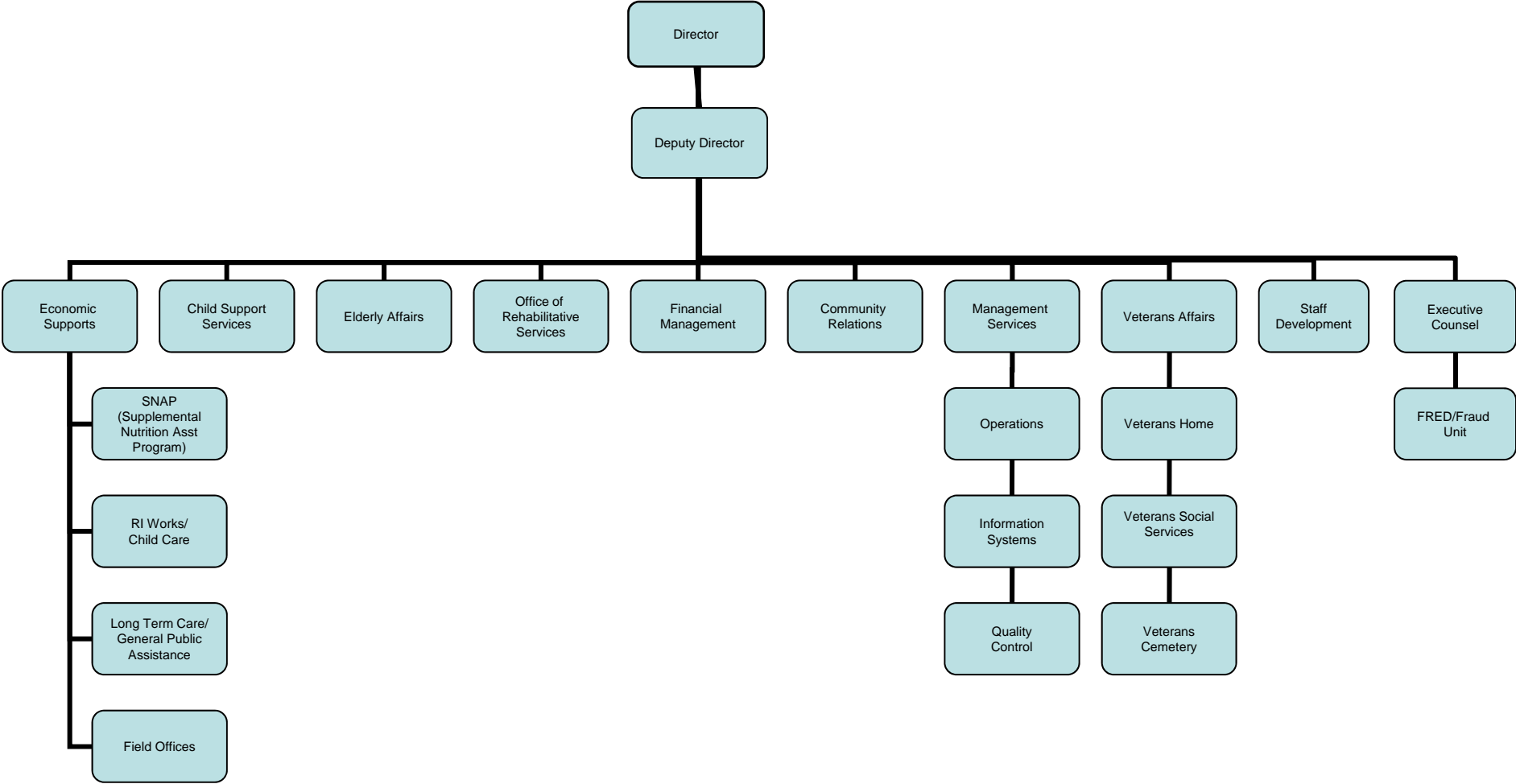
Budget

Department Of Human Services

	FY 2012 Audited	FY 2013 Audited	FY 2014 Enacted	FY 2014 Revised	FY 2015 Recommend
Expenditures By Program					
Central Management	10,740,798	10,631,847	11,202,255	10,295,730	9,190,122
Child Support Enforcement	8,132,251	8,051,908	8,465,570	8,306,129	8,240,435
Individual and Family Support	114,303,983	132,908,570	166,346,949	176,197,951	161,999,153
Veterans' Affairs	26,278,992	27,944,438	30,140,184	30,248,190	28,640,910
Health Care Eligibility	65,274,754	15,772,462	19,201,532	18,550,974	20,000,978
Medical Benefits	1,553,633,011	(1,852)	-	-	-
Supplemental Security Income Program	18,547,318	18,204,138	18,234,514	18,441,510	18,639,135
Rhode Island Works	88,434,544	87,509,709	89,967,380	87,880,020	87,902,070
State Funded Programs	293,107,002	302,804,912	300,544,402	303,103,378	302,355,996
Elderly Affairs	27,756,744	28,003,115	17,987,375	18,235,595	18,743,971
Total Expenditures	\$2,206,209,397	\$631,829,247	\$662,090,161	\$671,259,477	\$655,712,770
Expenditures By Object					
Personnel	126,232,552	98,673,298	106,401,410	113,256,331	114,877,015
Operating Supplies and Expenses	16,424,719	16,614,271	18,798,524	18,238,778	18,050,211
Assistance and Grants	2,056,056,195	510,741,357	528,164,043	530,489,894	515,879,778
Aid to Local Units of Government	-	1,980	-	1,980	1,980
Subtotal: Operating Expenditures	2,198,713,466	626,030,906	653,363,977	661,986,983	648,808,984
Capital Purchases and Equipment	389,845	356,118	2,536,083	3,078,783	716,068
Operating Transfers	7,106,086	5,442,223	6,190,101	6,193,711	6,187,718
Total Expenditures	\$2,206,209,397	\$631,829,247	\$662,090,161	\$671,259,477	\$655,712,770
Expenditures By Funds					
General Revenue	844,385,003	97,459,617	93,479,195	96,891,836	97,863,144
Federal Funds	1,344,961,678	523,431,013	554,368,102	562,057,787	547,336,771
Restricted Receipts	12,585,836	7,232,941	9,762,500	7,133,846	6,034,874
Operating Transfers from Other Funds	4,276,880	3,705,676	4,330,364	4,916,008	4,327,981
Other Funds	-	-	150,000	260,000	150,000
Total Expenditures	\$2,206,209,397	\$631,829,247	\$662,090,161	\$671,259,477	\$655,712,770
FTE Authorization	984.2	940.7	959.1	959.1	959.1

The Agency

Department of Human Services



Personnel

Department Of Human Services Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified		989.1	54,505,084	989.1	54,935,054
Unclassified		5.0	399,430	5.0	404,518
Subtotal		994.1	\$54,904,514	994.1	\$55,339,572
Cost Allocation from Other Programs		93.6	5,375,527	93.6	5,413,142
Cost Allocation to Other Programs		(93.6)	(\$5,375,527)	(93.6)	(\$5,413,142)
Interdepartmental Transfer		-	101,203	-	88,938
Overtime		-	5,354,910	-	5,297,436
Reconcile to FTE Authorization		(35.0)	-	(35.0)	-
Temporary and Seasonal		-	1,480,081	-	1,480,081
Turnover		-	(\$5,326,318)	-	(\$4,686,797)
Subtotal		(35.0)	\$1,609,876	(35.0)	\$2,179,658
Total Salaries		959.1	\$56,514,390	959.1	\$57,519,230
Benefits					
Payroll Accrual			285,526		296,649
Holiday			360,299		360,299
FICA			3,900,184		3,988,286
Retiree Health			3,545,884		3,457,709
Health Benefits			11,021,861		12,171,714
Retirement			11,851,525		12,407,215
Subtotal			\$30,965,279		\$32,681,872
Total Salaries and Benefits		959.1	\$87,479,669	959.1	\$90,201,102
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$89,663		\$92,508
Statewide Benefit Assessment			\$2,039,586		\$2,190,845
Payroll Costs		959.1	\$89,519,255	959.1	\$92,391,947

Personnel

Department Of Human Services Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			11,518,760		10,461,992
University and College Services			997		997
Clerical and Temporary Services			2,415,612		2,331,580
Management & Consultant Services			1,029,885		1,040,769
Legal Services			483,380		483,380
Other Contracts			3,232,962		3,026,362
Buildings and Ground Maintenance			487,739		487,739
Training and Educational Services			508,038		508,038
Design and Engineering Services			15,606		15,606
Medical Services			4,044,097		4,128,605
Subtotal			\$23,737,076		\$22,485,068
Total Personnel		959.1	\$113,256,331	959.1	\$114,877,015
Distribution By Source Of Funds					
General Revenue		424.1	\$48,093,316	420.2	\$48,775,604
Federal Funds		529.1	\$64,485,853	533.0	\$65,424,081
Restricted Receipts		5.9	\$677,162	5.9	\$677,330
Operating Transfers from Other Funds		-	-	-	-
Total All Funds		959.1	\$113,256,331	959.1	\$114,877,015

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 two programs: Individual and Family Support, and Health Care Quality, Financing and Purchasing. Central Management is responsible for the Electronic Benefits Transfer System, which electronically distributes cash assistance and food stamp benefits to clients. Other centralized functions include support for financial management, information systems, collections and fraud investigations, and contract management.

Statutory History

Title 40, Chapter 1 of the Rhode Island General Laws establishes that all functions, services, and duties of the Department of Human Services will be organized by the Director of the department.

The Budget

Department Of Human Services Central Management

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Operations	10,740,798	10,631,847	11,202,255	10,295,730	9,190,122
Total Expenditures	\$10,740,798	\$10,631,847	\$11,202,255	\$10,295,730	\$9,190,122
Expenditures By Object					
Personnel	2,228,386	2,457,596	2,231,769	2,287,977	2,193,601
Operating Supplies and Expenses	57,247	44,399	58,757	48,865	49,472
Assistance and Grants	8,452,830	8,128,150	8,911,729	7,958,888	6,947,049
Subtotal: Operating Expenditures	10,738,463	10,630,145	11,202,255	10,295,730	9,190,122
Capital Purchases and Equipment	2,335	1,702	-	-	-
Total Expenditures	\$10,740,798	\$10,631,847	\$11,202,255	\$10,295,730	\$9,190,122
Expenditures By Funds					
General Revenue	5,650,086	5,300,474	5,543,121	5,489,084	4,890,516
Federal Funds	4,569,712	4,808,831	5,244,172	4,284,104	3,777,064
Restricted Receipts	521,000	522,542	414,962	522,542	522,542
Total Expenditures	\$10,740,798	\$10,631,847	\$11,202,255	\$10,295,730	\$9,190,122

Personnel

Department Of Human Services Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY DIRECTOR DEPARTMENT OF HUMAN	00148A	1.0	134,542	1.0	134,723
ASSOCIATE DIRECTOR (DHS) DIV OF	00146A	2.0	249,045	2.0	253,529
ADMINISTRATOR, OPERATIONS MANAGEMENT	00141A	1.0	114,908	1.0	114,907
ASSISTANT ADMINISTRATOR FAMILY AND	00A35A	2.0	194,254	2.0	197,175
CHIEF HUMAN SERVICES POLICY AND SYSTEMS	00A32A	1.0	90,377	1.0	90,378
SENIOR QUALITY CONTROL REVIEW SUPERVISOR	00A30A	1.0	83,372	1.0	83,373
PRINCIPAL HUMAN SERVICES POLICY AND	00A30A	4.0	326,789	4.0	326,788
ADMINISTRATOR, FINANCIAL MANAGEMENT	00037A	2.0	154,713	2.0	164,414
ASSISTANT COORDINATOR OF COMMUNITY	00A26A	1.0	75,098	1.0	75,098
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	1.0	74,665	1.0	74,665
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00A28A	8.0	580,839	8.0	583,331
HUMAN SERVICES PROGRAM PLANNER	00327A	2.0	134,827	2.0	134,827
QUALITY CONTROL REVIEWER	00A24A	6.0	381,818	6.0	381,818
SENIOR HUMAN SERVICES BUSINESS OFFICER	00A25A	1.0	62,321	1.0	62,838
PROGRAMMING SERVICES OFFICER	00131A	2.0	116,102	2.0	120,312
CHIEF IMPLEMENTATION AIDE	00028A	1.0	55,994	1.0	58,012
OFFICE MANAGER	00123A	1.0	52,802	1.0	52,803
ELIGIBILITY TECHNICIAN	00021A	14.0	660,270	14.0	662,313
FISCAL CLERK	00314A	1.0	44,478	1.0	44,477
HUMAN SERVICES BUSINESS OFFICER	00A22A	1.0	43,321	1.0	44,748
DATA CONTROL CLERK	00315A	1.0	41,128	1.0	41,128
SENIOR CLERK	00308A	1.0	39,130	1.0	39,130
SENIOR WORD PROCESSING TYPIST	00312A	2.0	74,891	2.0	75,421
Subtotal		57.0	\$3,785,684	57.0	\$3,816,208
Unclassified					
DIRECTOR, DEPARTMENT OF HUMAN SERVICES	00949KF	1.0	110,322	1.0	110,322
POLICY ANALYST	00833A	1.0	84,379	1.0	84,379
SPECIAL ASSISTANT	00829A	1.0	62,632	1.0	65,886
Subtotal		3.0	\$257,333	3.0	\$260,587
Cost Allocation to Other Programs		(40.0)	(2,469,733)	(40.0)	(2,481,931)
Turnover		-	(131,289)	-	(221,300)
Subtotal		(40.0)	(\$2,601,022)	(40.0)	(\$2,703,231)
Total Salaries		20.0	\$1,441,995	20.0	\$1,373,564
Benefits					
Payroll Accrual			8,242		7,849
FICA			106,756		102,906
Retiree Health			101,949		92,717
Health Benefits			220,413		223,462
Retirement			347,337		334,726
Subtotal			\$784,697		\$761,660

Personnel

Department Of Human Services Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		20.0	\$2,226,692	20.0	\$2,135,224
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$111,335		\$106,765
Statewide Benefit Assessment			\$61,285		\$58,377
Payroll Costs		20.0	\$2,287,977	20.0	\$2,193,601
Total Personnel		20.0	\$2,287,977	20.0	\$2,193,601
Distribution By Source Of Funds					
General Revenue		13.0	\$1,523,819	13.0	\$1,426,516
Federal Funds		2.0	\$241,616	2.0	\$244,543
Restricted Receipts		5.0	\$522,542	5.0	\$522,542
Total All Funds		20.0	\$2,287,977	20.0	\$2,193,601

The Program

Department Of Human Services Child Support Enforcement

Program Mission

Child Support Enforcement was established to strengthen families through financial support and to reduce welfare dependency by ensuring that parents are responsible for supporting their children.

Program Description

Child Support Enforcement was transferred from the Department of Administration to the Department of Human Services, effective July 1, 2005. This program was established to strengthen families through financial support and to reduce welfare dependence by ensuring that parents honor obligations to support their children. The concern for the well-being of children who live with only one parent, and the desire to promote self-sufficiency for these single parent families, prompted both the state and federal governments to establish Child Support Enforcement Programs nationwide.

Statutory History

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

The Budget

Department Of Human Services Child Support Enforcement

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Operations	8,132,251	8,051,908	8,465,570	8,306,129	8,240,435
Total Expenditures	\$8,132,251	\$8,051,908	\$8,465,570	\$8,306,129	\$8,240,435
Expenditures By Object					
Personnel	6,695,409	6,715,269	7,120,641	7,000,835	6,928,341
Operating Supplies and Expenses	1,291,560	1,311,090	1,334,257	1,281,511	1,288,311
Assistance and Grants	134,699	14,966	672	13,398	13,398
Subtotal: Operating Expenditures	8,121,668	8,041,325	8,455,570	8,295,744	8,230,050
Capital Purchases and Equipment	10,583	10,583	10,000	10,385	10,385
Total Expenditures	\$8,132,251	\$8,051,908	\$8,465,570	\$8,306,129	\$8,240,435
Expenditures By Funds					
General Revenue	2,154,619	2,261,867	2,370,212	2,363,847	2,362,840
Federal Funds	5,977,632	5,790,041	6,095,358	5,942,282	5,877,595
Total Expenditures	\$8,132,251	\$8,051,908	\$8,465,570	\$8,306,129	\$8,240,435

Personnel

Department Of Human Services Child Support Enforcement

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR, REVENUE SERVICES	00144A	1.0	133,195	1.0	133,195
CHIEF HUMAN SERVICES POLICY AND SYSTEMS	00A32A	1.0	91,898	1.0	91,898
PRINCIPAL HUMAN SERVICES POLICY AND SUPERVISOR, FAMILY SUPPORT AND DOMESTIC	00A30A	1.0	84,405	1.0	84,405
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A29A	3.0	241,121	3.0	241,121
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00A28A	1.0	66,489	1.0	66,489
HUMAN SERVICES POLICY AND SYSTEMS	00A24A	1.0	59,376	1.0	59,376
CHILD SUPPORT ADMINISTRATIVE OFFICER	00325A	9.0	511,333	9.0	514,444
CHILD SUPPORT ENFORCEMENT AGENT II	00322A	19.0	981,109	19.0	982,919
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	48,052	1.0	48,052
DATA CONTROL CLERK	00315A	1.0	44,867	1.0	44,867
CHILD SUPPORT ENFORCEMENT AGENT I	00322A	11.0	465,646	11.0	472,666
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	41,332	1.0	41,784
ACCOUNTANT	0AB20A	1.0	40,305	1.0	41,276
CHILD SUPPORT ENFORCEMENT AGENT I	00320A	1.0	38,536	1.0	39,574
EXECUTIVE ASSISTANT	00318A	1.0	36,688	1.0	37,618
SENIOR WORD PROCESSING TYPIST	00312A	2.0	67,248	2.0	67,916
DATA ENTRY OPERATOR	00310A	2.0	64,703	2.0	65,198
Subtotal		58.0	\$3,081,549	58.0	\$3,098,044
Cost Allocation from Other Programs		0.2	14,275	0.2	14,285
Overtime		-	55,000	-	55,000
Turnover		-	(170,401)	-	(228,522)
Subtotal		0.2	(\$101,126)	0.2	(\$159,237)
Total Salaries		58.2	\$2,980,423	58.2	\$2,938,807
Benefits					
Payroll Accrual			16,735		16,496
FICA			222,879		219,939
Retiree Health			206,824		194,661
Health Benefits			620,762		656,050
Retirement			703,571		701,632
Subtotal			\$1,770,771		\$1,788,778
Total Salaries and Benefits		58.2	\$4,751,194	58.2	\$4,727,585
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$81,608		\$81,258
Statewide Benefit Assessment			\$124,330		\$122,561
Payroll Costs		58.2	\$4,875,524	58.2	\$4,850,146

Personnel

Department Of Human Services Child Support Enforcement

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			802,012		754,012
University and College Services			997		997
Management & Consultant Services			748,653		749,537
Legal Services			452,130		452,130
Other Contracts			107,289		107,289
Training and Educational Services			(50)		(50)
Medical Services			14,280		14,280
Subtotal			\$2,125,311		\$2,078,195
Total Personnel		58.2	\$7,000,835	58.2	\$6,928,341
Distribution By Source Of Funds					
General Revenue		19.8	\$1,955,131	19.8	\$1,947,324
Federal Funds		38.4	\$5,045,704	38.4	\$4,981,017
Total All Funds		58.2	\$7,000,835	58.2	\$6,928,341

Performance Measures

Department Of Human Services Child Support Enforcement

Child Support Collections

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

	2011	2012	2013	2014	2015
Target	--	62%	62%	63%	62%
Actual	60.5%	60.5%	60.4%	60.3%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

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 Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), the Low-Income Home Energy Assistance Program (LIHEAP), and the Supplemental Security Income program (SSI). Funding for the Social Services Block Grant (Title XX), the Head Start Collaboration Grant, the Refugee Assistance Program, and special financing for victims of domestic violence is budgeted within, and administered by, the IFS program.

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

Statutory History

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

The Budget

Department Of Human Services Individual and Family Support

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Operations	114,303,983	132,908,570	166,346,949	176,197,951	161,999,153
Total Expenditures	\$114,303,983	\$132,908,570	\$166,346,949	\$176,197,951	\$161,999,153
Expenditures By Object					
Personnel	46,372,514	48,855,326	51,433,522	59,905,156	59,326,756
Operating Supplies and Expenses	9,745,622	9,236,798	11,963,357	11,208,402	11,180,223
Assistance and Grants	50,762,311	69,162,806	96,292,469	98,578,717	85,005,574
Aid to Local Units of Government	-	1,980	-	1,980	1,980
Subtotal: Operating Expenditures	106,880,447	127,256,910	159,689,348	169,694,255	155,514,533
Capital Purchases and Equipment	325,708	209,437	467,500	309,985	296,902
Operating Transfers	7,097,828	5,442,223	6,190,101	6,193,711	6,187,718
Total Expenditures	\$114,303,983	\$132,908,570	\$166,346,949	\$176,197,951	\$161,999,153
Expenditures By Funds					
General Revenue	22,264,368	22,432,126	20,922,405	24,645,802	25,177,187
Federal Funds	87,618,173	101,772,093	133,591,509	141,648,145	127,615,989
Restricted Receipts	144,562	4,998,675	7,352,671	4,727,996	4,727,996
Operating Transfers from Other Funds	4,276,880	3,705,676	4,330,364	4,916,008	4,327,981
Other Funds	-	-	150,000	260,000	150,000
Total Expenditures	\$114,303,983	\$132,908,570	\$166,346,949	\$176,197,951	\$161,999,153

Personnel

Department Of Human Services Individual and Family Support

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR, FAMILY AND ADULT SERVICES	00141A	3.0	352,641	3.0	352,641
ASSOCIATE DIRECTOR (DHS) DIV OF COMMUNITY	00143A	2.0	231,977	2.0	233,218
DEPUTY ADMINISTRATOR OF VOCATIONAL	00A35A	3.0	293,509	3.0	293,509
ASSISTANT ADMINISTRATOR FAMILY AND	00A35A	1.0	96,796	1.0	96,796
ASSISTANT ADMINISTRATOR (ASSISTANCE	00A35A	1.0	95,021	1.0	95,021
CHIEF CASE WORK SUPERVISOR	00A34A	5.0	472,511	5.0	476,483
CHIEF OFFICE OF WOMEN, INFANTS AND	00137A	1.0	90,428	1.0	90,428
SUPERVISING ACCOUNTANT	00A31A	1.0	89,891	1.0	89,891
ASSISTANT ADMINISTRATOR OF VOCATIONAL	00A32A	1.0	86,037	1.0	86,037
CHIEF HUMAN SERVICES POLICY AND SYSTEMS	00A32A	2.0	171,439	2.0	171,439
CLINICAL TRAINING SPECIALIST	00A30A	2.0	169,233	2.0	169,233
ADMINISTRATOR FAMILY AND CHILDREN'S	00139A	5.0	414,276	5.0	425,776
HEALTH POLICY ANALYST	00333A	1.0	83,051	1.0	83,051
ADMINISTRATOR MANAGEMENT SERVICES (DHS)	00139A	1.0	87,964	1.0	87,964
PRINCIPAL PUBLIC HEALTH PROMOTION	00333A	1.0	82,422	1.0	82,422
PRINCIPAL HUMAN SERVICES POLICY AND	00A30A	2.0	164,047	2.0	164,047
SUPERVISOR OF VOCATIONAL REHABILITATION	00A29A	3.0	244,406	3.0	244,406
REGIONAL MANAGER (DHS)	00A35A	3.0	244,248	3.0	249,554
CHIEF PROGRAM DEVELOPMENT	00134A	2.0	161,540	2.0	162,723
ASSISTANT ADMINISTRATOR OF VOCATIONAL	00A32A	1.0	80,079	1.0	80,079
SUPERVISOR OF VOCATIONAL REHABILITATION	00A29A	10.0	771,457	10.0	771,457
SENIOR REHABILITATION COUNSELOR	00A26A	1.0	75,701	1.0	75,701
PERIPATHOLOGIST	00A25A	2.0	144,701	2.0	144,701
SENIOR REHABILITATION COUNSELOR	00A26A	3.0	212,173	3.0	212,173
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	2.0	135,458	2.0	137,936
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	2.0	133,863	2.0	135,880
VOCATIONAL REHABILITATION COUNSELOR II	00A26A	13.0	859,479	13.0	861,881
SUPERVISING ELIGIBILITY TECHNICIAN	00A26A	23.0	1,518,772	23.0	1,537,946
CHIEF FIELD INVESTIGATOR (GENERAL)	00B24A	1.0	65,883	1.0	65,883
REHABILITATION COUNSELOR FOR THE DEAF	00A25A	1.0	65,831	1.0	65,831
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	2.0	130,184	2.0	134,954
QUALITY CONTROL REVIEWER	00A24A	1.0	64,851	1.0	64,851
CASEWORK SUPERVISOR	00A26A	9.0	574,457	9.0	580,629
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	3.0	185,768	3.0	185,768
PROGRAMMING SERVICES OFFICER	00131A	9.0	551,287	9.0	566,945
HUMAN SERVICES POLICY AND SYSTEMS	00A24A	6.0	364,678	6.0	364,678
SENIOR CASE WORK SUPERVISOR	00A30A	1.0	60,475	1.0	62,688
SENIOR RESOURCE SPECIALIST	03526A	3.0	178,543	3.0	178,543
REHABILITATION COUNSELOR	00A24A	31.0	1,835,694	31.0	1,842,709
SENIOR HUMAN SERVICES BUSINESS OFFICER	00A25A	1.0	57,478	1.0	59,887
VOCATIONAL REHABILITATION COUNSELOR I	00A24A	24.0	1,363,206	24.0	1,374,270
SOCIAL CASE WORKER	00A22A	52.0	2,916,048	52.0	2,930,762
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00A28A	3.0	167,982	3.0	165,002
PRINCIPAL COMPUTER OPERATOR	00322A	1.0	55,974	1.0	55,974
SOCIAL CASE WORKER II	00A24A	22.0	1,224,327	22.0	1,226,347

Personnel

Department Of Human Services Individual and Family Support

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
HUMAN SERVICES BUSINESS OFFICER	00A22A	5.0	275,134	5.0	276,560
SENIOR ELIGIBILITY TECHNICIAN	00322A	3.0	163,491	3.0	163,491
OFFICE MANAGER	00A23A	1.0	51,866	1.0	51,866
FOOD SERVICE ADMINISTRATOR	00322A	2.0	102,551	2.0	105,983
PUBLIC HEALTH NUTRITIONIST	00327A	2.0	102,082	2.0	102,082
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	2.0	97,477	2.0	97,602
JUNIOR RESOURCE SPECIALIST	00319A	3.0	144,535	3.0	146,086
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	47,696	1.0	47,696
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	46,729	1.0	46,729
ELIGIBILITY TECHNICIAN	00321A	111.0	5,111,397	111.0	5,182,978
INTERPRETER (PORTUGUESE)	00316A	1.0	45,932	1.0	45,932
SENIOR RECONCILIATION CLERK	00314A	1.0	44,154	1.0	44,154
REHABILITATIVE TEACHER OF BLIND	00321A	1.0	43,981	1.0	44,504
SENIOR TELEPHONE OPERATOR	00A13A	1.0	42,998	1.0	42,998
CASE AIDE	00316A	2.0	85,513	2.0	85,994
INFORMATION AIDE	00315A	2.0	85,060	2.0	85,060
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	41,784	1.0	41,784
CHIEF CLERK	00A16A	2.0	82,132	2.0	82,889
PRINCIPAL PREAUDIT CLERK	00314A	1.0	40,884	1.0	40,884
HUMAN SERVICES BUSINESS OFFICER	00322A	0.5	20,367	0.5	21,003
INTERPRETER (SPANISH)	00316A	7.0	283,849	7.0	286,100
DATA CONTROL CLERK	00315A	6.0	232,864	6.0	282,845
SENIOR CLERK-TYPIST	00309A	1.0	38,607	1.0	38,607
TELEPHONE OPERATOR	00310A	3.0	113,696	3.0	113,696
PRINCIPAL CLERK-STENOGRAPHER	00313A	1.0	37,486	1.0	37,486
CLERK SECRETARY	00B16A	2.0	72,346	2.0	78,809
PRINCIPAL CLERK-TYPIST	00312A	5.0	180,117	5.0	181,962
SENIOR WORD PROCESSING TYPIST	00312A	7.0	248,080	7.0	250,049
WORD PROCESSING TYPIST	00310A	17.0	587,222	17.0	590,898
PRINCIPAL CLERK	00312A	2.0	69,026	2.0	69,663
SENIOR CLERK	00308A	1.0	33,889	1.0	33,889
LABORER	00308G	1.0	32,427	1.0	32,427
DATA ENTRY OPERATOR	00310A	6.0	192,747	6.0	195,143
CENTRAL MAIL ROOM CLERK	00311G	1.0	31,758	1.0	32,335
Subtotal		470.5	\$26,255,663	470.5	\$26,518,298
Unclassified					
PRODUCTION SYSTEMS SPECIALIST	00320A	1.0	48,544	1.0	48,544
Subtotal		1.0	\$48,544	1.0	\$48,544

Personnel

Department Of Human Services Individual and Family Support

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		34.7	2,087,471	34.7	2,097,037
Cost Allocation to Other Programs		(51.2)	(2,772,162)	(51.2)	(2,797,599)
Interdepartmental Transfer		-	101,203	-	88,938
Overtime		-	1,598,035	-	1,691,871
Temporary and Seasonal		-	519,739	-	519,739
Turnover		-	(1,528,150)	-	(1,710,982)
Subtotal		(16.5)	\$6,136	(16.5)	(\$110,996)
Total Salaries		455.0	\$26,310,343	455.0	\$26,455,846
Benefits					
Payroll Accrual			139,317		139,857
FICA			1,886,483		1,895,001
Retiree Health			1,723,610		1,656,055
Health Benefits			5,221,378		5,576,025
Retirement			5,862,756		5,953,418
Subtotal			\$14,833,544		\$15,220,356
Total Salaries and Benefits		455.0	\$41,143,887	455.0	\$41,676,202
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$89,276		\$90,454
Statewide Benefit Assessment			\$1,035,971		\$1,040,142
Payroll Costs		455.0	\$42,179,858	455.0	\$42,716,344
Purchased Services					
Information Technology			9,294,780		8,460,526
Clerical and Temporary Services			2,413,608		2,329,576
Management & Consultant Services			224,129		234,129
Legal Services			25,300		25,300
Other Contracts			2,957,429		2,750,829
Buildings and Ground Maintenance			7,929		7,929
Training and Educational Services			508,088		508,088
Design and Engineering Services			15,606		15,606
Medical Services			2,278,429		2,278,429
Subtotal			\$17,725,298		\$16,610,412
Total Personnel		455.0	\$59,905,156	455.0	\$59,326,756
Distribution By Source Of Funds					
General Revenue		142.5	\$18,649,434	142.4	\$18,642,370
Federal Funds		312.5	\$41,255,291	312.6	\$40,683,955
Restricted Receipts		-	\$431	-	\$431
Operating Transfers from Other Funds		-	-	-	-
Total All Funds		455.0	\$59,905,156	455.0	\$59,326,756

Performance Measures

Department Of Human Services Individual and Family Support

Supplemental Nutrition Assistance Program (SNAP) Application Processing

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

	2011	2012	2013	2014	2015
Target	--	--	95%	95%	95%
Actual	97.5%	96.8%	90.2%	90.6%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

SNAP Expedited Application Processing

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

	2011	2012	2013	2014	2015
Target	--	--	95%	95%	95%
Actual	92.2%	91%	91.5%	91.8%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

SNAP Payment Error Rate

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

	2011	2012	2013	2014	2015
Target	--	--	3%	3%	3%
Actual	7%	7.7%	7.6%	8.3%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

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

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

	2011	2012	2013	2014	2015
Target	--	--	--	1615	1615
Actual	--	--	--	354	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

The Program

Department Of Human Services Veterans' Affairs

Program Mission

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

Program Description

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

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

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

Statutory History

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

The Budget

Department Of Human Services Veterans' Affairs

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Operations	26,278,992	27,944,438	30,140,184	30,248,190	28,640,910
Total Expenditures	\$26,278,992	\$27,944,438	\$30,140,184	\$30,248,190	\$28,640,910
Expenditures By Object					
Personnel	23,624,121	24,205,719	25,794,016	24,680,796	25,635,649
Operating Supplies and Expenses	2,639,007	3,625,864	2,280,285	2,803,662	2,591,161
Assistance and Grants	3,712	3,907	24,100	24,100	24,100
Subtotal: Operating Expenditures	26,266,840	27,835,490	28,098,401	27,508,558	28,250,910
Capital Purchases and Equipment	12,152	108,948	2,041,783	2,739,632	390,000
Total Expenditures	\$26,278,992	\$27,944,438	\$30,140,184	\$30,248,190	\$28,640,910
Expenditures By Funds					
General Revenue	18,327,842	19,682,697	20,993,993	19,838,488	20,274,566
Federal Funds	6,270,112	6,865,239	7,678,815	8,675,562	7,731,344
Restricted Receipts	1,681,038	1,396,502	1,467,376	1,734,140	635,000
Total Expenditures	\$26,278,992	\$27,944,438	\$30,140,184	\$30,248,190	\$28,640,910

Personnel

Department Of Human Services Veterans' Affairs

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT MEDICAL PROGRAM DIRECTOR	00747A	1.0	167,971	1.0	167,971
PHYSICIAN II (GENERAL)	00740A	2.0	238,399	2.0	238,399
EXECUTIVE NURSE-ELEANOR SLATER HOSPITAL	00142A	1.0	116,619	1.0	116,619
PSYCHIATRIST IV	00447A	0.6	68,396	0.6	70,648
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	106,640	1.0	106,640
SUPERVISING REGISTERED NURSE B	00925A	4.0	390,452	4.0	391,568
ASSOCIATE DIRECTOR, VETERANS' AFFAIRS	00143A	1.0	96,927	1.0	96,927
SUPERVISING REGISTERED NURSE A	00924A	6.0	564,373	6.0	564,373
INFECTION CONTROL NURSE	00924A	1.0	92,967	1.0	92,967
NURSING INSTRUCTOR	00924A	1.0	90,552	1.0	90,552
CHIEF FAMILY HEALTH SYSTEMS	00137A	1.0	90,428	1.0	90,428
CHIEF CASE WORK SUPERVISOR	00A34A	1.0	85,956	1.0	85,956
ADMINISTRATOR R.I. VETERANS' HOME	00141A	1.0	83,476	1.0	87,964
REGISTERED NURSE B	00921A	20.1	1,580,290	20.1	1,596,257
REGISTERED NURSE A	00920A	12.0	891,960	12.0	901,364
CLINICAL SOCIAL WORKER	00A27A	4.0	283,757	4.0	283,757
ASSISTANT ADMINISTRATOR (VETERANS' AFFAIRS)	00133A	2.0	127,992	2.0	132,803
LICENSED PRACTICAL NURSE	00517A	15.5	971,164	15.5	976,954
PRINCIPAL DIETITIAN	00324A	1.0	61,083	1.0	61,083
SUPERVISOR OF THERAPEUTIC ACTIVITIES	00327A	1.0	60,603	1.0	60,603
SUPERVISING ACTIVITIES THERAPIST	00324A	1.0	60,338	1.0	60,338
SENIOR FOOD SERVICE ADMINISTRATOR	00326A	1.0	57,870	1.0	57,870
CHIEF, VETERANS' AFFAIRS	00130A	2.0	111,720	2.0	115,736
MAINTENANCE SUPERINTENDENT	00322A	1.0	48,394	1.0	48,394
GROUP WORKER	00319A	5.5	263,240	5.5	263,240
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	2.0	92,737	2.0	92,862
PHARMACY AIDE II	00318A	3.0	138,654	3.0	138,654
FOOD SERVICE SUPERVISOR	00314A	1.0	45,558	1.0	45,558
MEDICAL RECORDS TECHNICIAN	00320A	1.0	45,264	1.0	45,264
SENIOR X-RAY TECHNOLOGIST	00318A	1.0	44,652	1.0	44,652
SENIOR LABORATORY TECHNICIAN	00319A	1.0	43,873	1.0	43,873
SENIOR INSTITUTION ATTENDANT	00314A	4.0	174,194	4.0	174,194
SENIOR FOOD SERVICE AIDE	00313A	2.0	86,501	2.0	86,501
CHIEF CLERK	00A16A	1.0	42,623	1.0	42,623
SENIOR RECONCILIATION CLERK	00314A	1.0	41,985	1.0	41,985
SENIOR COOK	00315A	2.0	83,785	2.0	83,785
STOREKEEPER	00315A	1.0	41,128	1.0	41,128
IMPLEMENTATION AIDE	00122A	1.0	40,637	1.0	41,905
LABORATORY TECHNICIAN	00316A	1.0	40,191	1.0	40,191
INSTITUTION ATTENDANT (VETERANS' HOME)	00313A	86.9	3,360,199	86.9	3,368,802
CEMETERY SPECIALIST	00314A	5.0	193,060	5.0	193,954
COOK	00312A	5.0	192,920	5.0	192,920
SENIOR MAINTENANCE TECHNICIAN	00314G	1.0	38,548	1.0	38,548
WORD PROCESSING TYPIST	00310A	2.0	75,240	2.0	75,240
PRINCIPAL CLERK-TYPIST	00312A	1.0	36,691	1.0	36,691

Personnel

Department Of Human Services Veterans' Affairs

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
SENIOR CEMETERY SPECIALIST	00318A	1.0	36,688	1.0	37,618
FISCAL CLERK	00314A	1.0	36,509	1.0	36,509
MOTOR EQUIPMENT OPERATOR	00311G	2.0	68,724	2.0	68,724
COOK'S HELPER	00309A	23.0	789,181	23.0	792,976
GARDENER	00310G	1.0	33,202	1.0	33,571
SENIOR WORD PROCESSING TYPIST	00312A	1.0	33,174	1.0	33,720
Subtotal		239.6	\$12,567,485	239.6	\$12,631,859
Overtime		-	2,796,310	-	2,705,000
Temporary and Seasonal		-	777,920	-	777,920
Turnover		-	(1,500,800)	-	(1,302,960)
Subtotal		-	\$2,073,430	-	\$2,179,960
Total Salaries		239.6	\$14,640,915	239.6	\$14,811,819
Benefits					
Payroll Accrual			63,223		69,494
Holiday			360,299		360,299
FICA			901,064		921,356
Retiree Health			796,541		765,169
Health Benefits			2,689,089		3,026,739
Retirement			2,498,986		2,750,453
Subtotal			\$7,309,202		\$7,893,510
Total Salaries and Benefits		239.6	\$21,950,117	239.6	\$22,705,329
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$88,365		\$91,517
Statewide Benefit Assessment			\$387,019		\$502,152
Payroll Costs		239.6	\$22,337,136	239.6	\$23,207,481
Purchased Services					
Information Technology			103,500		103,500
Legal Services			5,950		5,950
Other Contracts			5,100		5,100
Buildings and Ground Maintenance			477,888		477,888
Medical Services			1,751,222		1,835,730
Subtotal			\$2,343,660		\$2,428,168
Total Personnel		239.6	\$24,680,796	239.6	\$25,635,649
Distribution By Source Of Funds					
General Revenue		173.9	\$17,577,241	173.9	\$18,225,820
Federal Funds		65.7	\$7,098,555	65.7	\$7,404,829
Restricted Receipts		-	\$5,000	-	\$5,000
Total All Funds		239.6	\$24,680,796	239.6	\$25,635,649

Performance Measures

Department Of Human Services Veterans' Affairs

Rhode Island Veterans Home

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

	2011	2012	2013	2014	2015
Target	--	--	93%	95%	100%
Actual	74%	91%	90.4%	90%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

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 a federal and state matching entitlement program administered by states to provide medical benefits to low income persons who are aged, blind, disabled, or members of families with dependent children. States determine eligibility criteria, covered services, and provide reimbursement rates within certain federal guidelines.

Coverage is provided to children, families, individuals with disabilities and the elderly through two classifications - categorically needy and medically needy. Coverage of certain categories is mandated by federal law through eligibility for other programs such as Rhode Island Works (formerly called the Family Independence Program)/Temporary Assistance for Needy Families (TANF) and Supplemental Security Income (SSI). These are known as categorically needy. Other persons qualify as medically needy. These persons do not meet the income or resource guidelines for eligibility for other federal programs but must spend down their income in order to become eligible for Medicaid by incurring medical expenses.

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

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
No Sub-Programs	-	(10,250)	-	-	-
Operations	65,274,754	15,782,712	19,201,532	18,550,974	20,000,978
Total Expenditures	\$65,274,754	\$15,772,462	\$19,201,532	\$18,550,974	\$20,000,978
Expenditures By Object					
Personnel	44,220,970	13,375,443	16,448,096	16,010,199	17,415,497
Operating Supplies and Expenses	2,492,998	2,377,385	2,736,808	2,527,808	2,572,514
Assistance and Grants	18,523,217	-	10,328	-	-
Subtotal: Operating Expenditures	65,237,185	15,752,828	19,195,232	18,538,007	19,988,011
Capital Purchases and Equipment	37,569	19,634	6,300	12,967	12,967
Total Expenditures	\$65,274,754	\$15,772,462	\$19,201,532	\$18,550,974	\$20,000,978
Expenditures By Funds					
General Revenue	16,365,606	7,500,210	8,141,377	8,347,371	8,815,739
Federal Funds	48,899,148	8,272,252	11,060,155	10,203,603	11,185,239
Restricted Receipts	10,000	-	-	-	-
Total Expenditures	\$65,274,754	\$15,772,462	\$19,201,532	\$18,550,974	\$20,000,978

Personnel

Department Of Human Services Health Care Eligibility

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
CHIEF CASE WORK SUPERVISOR	00A34A	1.0	91,511	1.0	91,511
CHIEF HUMAN SERVICES POLICY AND SYSTEMS ADMINISTRATOR, FAMILY AND ADULT SERVICES	00A32A	1.0	88,116	1.0	90,507
CHIEF FAMILY HEALTH SYSTEMS	00141A	1.0	83,476	1.0	87,964
CASEWORK SUPERVISOR	00137A	1.0	82,207	1.0	82,207
SUPERVISING ELIGIBILITY TECHNICIAN	00A26A	2.0	145,749	2.0	145,749
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00A26A	4.0	288,877	4.0	288,877
CLINICAL TRAINING SPECIALIST	00A28A	5.0	312,897	5.0	322,979
SOCIAL CASE WORKER II	00A30A	4.0	241,900	4.0	250,752
SOCIAL CASE WORKER	00A24A	14.0	830,352	14.0	833,802
HUMAN SERVICES POLICY AND SYSTEMS	00A22A	31.0	1,707,289	31.0	1,702,325
ELIGIBILITY TECHNICIAN	00A24A	7.0	324,758	7.0	336,833
TELEPHONE OPERATOR	00321A	55.0	2,411,990	55.0	2,452,468
PRINCIPAL CLERK-TYPIST	00310A	1.0	37,321	1.0	37,321
SENIOR WORD PROCESSING TYPIST	00312A	1.0	36,691	1.0	36,691
DATA ENTRY OPERATOR	00312A	1.0	36,691	1.0	36,691
WORD PROCESSING TYPIST	00310A	2.0	71,299	2.0	71,762
WORD PROCESSING TYPIST	00310A	3.0	101,830	3.0	102,303
Subtotal		134.0	\$6,892,954	134.0	\$6,970,742
Cost Allocation from Other Programs		58.7	3,273,781	58.7	3,301,820
Cost Allocation to Other Programs		(2.4)	(133,632)	(2.4)	(133,612)
Overtime		-	900,000	-	840,000
Temporary and Seasonal		-	182,422	-	182,422
Turnover		-	(1,995,678)	-	(1,223,033)
Subtotal		56.3	\$2,226,893	56.3	\$2,967,597
Total Salaries		190.3	\$9,119,847	190.3	\$9,938,339
Benefits					
Payroll Accrual			46,478		51,497
FICA			628,832		696,169
Retiree Health			574,479		607,785
Health Benefits			1,923,252		2,315,119
Retirement			1,954,194		2,180,657
Subtotal			\$5,127,235		\$5,851,227
Total Salaries and Benefits		190.3	\$14,247,082	190.3	\$15,789,566
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$73,916		\$82,022
Statewide Benefit Assessment			\$345,333		\$382,661
Payroll Costs		190.3	\$14,592,415	190.3	\$16,172,227

Personnel

Department Of Human Services Health Care Eligibility

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			1,254,022		1,079,508
Clerical and Temporary Services			956		956
Other Contracts			160,718		160,718
Buildings and Ground Maintenance			1,922		1,922
Medical Services			166		166
Subtotal			\$1,417,784		\$1,243,270
Total Personnel		190.3	\$16,010,199	190.3	\$17,415,497
Distribution By Source Of Funds					
General Revenue		80.9	\$7,212,549	77.2	\$7,351,052
Federal Funds		109.4	\$8,797,650	113.0	\$10,064,445
Total All Funds		190.3	\$16,010,199	190.3	\$17,415,497

The Program

Department Of Human Services Medical Benefits

Program Mission

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

Program Description

In the FY 2013 enacted budget, this program (renamed as “Medical Assistance”) was relocated in its entirety to the budget of the Executive Office of Health and Human Services. Therefore, only expenditure history for FY 2012 is displayed on the following financing page.

Prior to its removal from the DHS budget, the Medical Benefits Program assured quality and access to necessary medical services for eligible recipients, primarily financed through Medicaid. Authorized under Title XIX of the Social Security Act, Medicaid is an entitlement program administered by states to provide medical benefits to low income persons who are aged, blind, disabled, or to low income children and families. Medicaid is jointly financed by states and the federal government according to the prevailing Federal Medical Benefits Percentage (FMAP).

EOHHS, in accordance with the Global Consumer Choice Compact Waiver and a multitude of state and federal laws, specifies the scope of covered services, establishes fees for services and reimbursement rates for hospital and nursing facility services, and adjudicates and pays claims for medical services submitted by providers. The Medical Benefits Program covered a broad scope of medical services provided to eligible individuals by service providers licensed by the Department of Health or other appropriate state or federal accrediting authorities.

Statutory History

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

The Budget

Department Of Human Services Medical Benefits

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Hospitals	218,970,717	41	-	-	-
Nursing Facilities	420,495,598	(201)	-	-	-
Managed Care	560,397,400	(1,369)	-	-	-
Other Services	115,849,661	207	-	-	-
Special Education	18,972,339	-	-	-	-
Pharmacy	45,080,956	(4)	-	-	-
Rhody Health	173,866,340	(526)	-	-	-
Total Expenditures	\$1,553,633,011	(\$1,852)	-	-	-
Expenditures By Object					
Operating Supplies and Expenses	-	(1,852)	-	-	-
Assistance and Grants	1,553,633,011	-	-	-	-
Subtotal: Operating Expenditures	1,553,633,011	(1,852)	-	-	-
Total Expenditures	\$1,553,633,011	(\$1,852)	-	-	-
Expenditures By Funds					
General Revenue	739,215,283	-	-	-	-
Federal Funds	804,642,827	(1,852)	-	-	-
Restricted Receipts	9,774,901	-	-	-	-
Total Expenditures	\$1,553,633,011	(\$1,852)	-	-	-

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.

Since the inception of SSI in 1974, the program caseload has grown each year. This reflects an increase in the aging population, new and emerging disabilities, less stringent disability requirements, and increases in allowable resource limits.

Statutory History

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

The Budget

Department Of Human Services Supplemental Security Income Program

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Operations	18,547,318	18,204,138	18,234,514	18,441,510	18,639,135
Total Expenditures	\$18,547,318	\$18,204,138	\$18,234,514	\$18,441,510	\$18,639,135
Expenditures By Object					
Assistance and Grants	18,547,318	18,204,138	18,234,514	18,441,510	18,639,135
Subtotal: Operating Expenditures	18,547,318	18,204,138	18,234,514	18,441,510	18,639,135
Total Expenditures	\$18,547,318	\$18,204,138	\$18,234,514	\$18,441,510	\$18,639,135
Expenditures By Funds					
General Revenue	18,547,318	18,204,138	18,234,514	18,441,510	18,639,135
Total Expenditures	\$18,547,318	\$18,204,138	\$18,234,514	\$18,441,510	\$18,639,135

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, is 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

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
RI Works	40,113,417	38,811,828	38,870,880	37,259,820	37,172,570
Child Care	48,321,127	48,697,881	51,096,500	50,620,200	50,729,500
Total Expenditures	\$88,434,544	\$87,509,709	\$89,967,380	\$87,880,020	\$87,902,070
Expenditures By Object					
Operating Supplies and Expenses	292	-	-	-	-
Assistance and Grants	88,434,252	87,509,709	89,967,380	87,880,020	87,902,070
Subtotal: Operating Expenditures	88,434,544	87,509,709	89,967,380	87,880,020	87,902,070
Total Expenditures	\$88,434,544	\$87,509,709	\$89,967,380	\$87,880,020	\$87,902,070
Expenditures By Funds					
General Revenue	9,609,678	9,597,959	9,668,635	9,668,635	9,668,635
Federal Funds	78,824,866	77,911,750	80,298,745	78,211,385	78,233,435
Total Expenditures	\$88,434,544	\$87,509,709	\$89,967,380	\$87,880,020	\$87,902,070

Performance Measures

Department Of Human Services Rhode Island Works

RI Works (RIW) - Work Activity Participation

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

	2011	2012	2013	2014	2015
Target	--	--	9%	12%	11%
Actual	10.3%	9%	9.4%	9.7%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

RIW Families with Earned Income

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

	2011	2012	2013	2014	2015
Target	--	--	19.5%	23.5%	20%
Actual	15.6%	14.9%	14.6%	15.3%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Child Care Provider Quality Ratings

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

	2011	2012	2013	2014	2015
Target	--	--	25%	85%	90%
Actual	10%	14%	20.6%	21.7%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

The Program

Department Of Human Services State Funded Programs

Program Mission

To administer the General Public Assistance Program (GPA), which provides: (1) medical services to ill or disabled individuals who do not qualify for other federal programs, (2) emergency cash assistance for individuals who experience extreme financial hardship, (3) interim cash assistance individuals who are accepted for Title XIX Medical Assistance (Medicaid), but who have a pending eligibility application for federal Social Security benefits (SSI), and (4) burial and funerary services for the indigent.

Program Description

The General Public Assistance (GPA) Program is designed to meet the health care 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 program provides for limited medical assistance (known as "GPA Medical" or GMED), consisting of physician services and a limited formulary of prescription medications. 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).

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

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Food Stamps - Benefits	289,854,758	300,377,694	298,243,902	300,607,138	300,607,138
General Public Assistance	3,252,244	2,427,218	2,300,500	2,496,240	1,748,858
Total Expenditures	\$293,107,002	\$302,804,912	\$300,544,402	\$303,103,378	\$302,355,996
Expenditures By Object					
Operating Supplies and Expenses	-	(229,443)	-	-	-
Assistance and Grants	293,107,002	303,034,355	300,544,402	303,103,378	302,355,996
Subtotal: Operating Expenditures	293,107,002	302,804,912	300,544,402	303,103,378	302,355,996
Total Expenditures	\$293,107,002	\$302,804,912	\$300,544,402	\$303,103,378	\$302,355,996
Expenditures By Funds					
General Revenue	2,778,943	1,851,592	1,906,800	2,015,600	1,663,858
Federal Funds	290,328,059	300,953,320	298,637,602	301,087,778	300,692,138
Total Expenditures	\$293,107,002	\$302,804,912	\$300,544,402	\$303,103,378	\$302,355,996

Performance Measures

Department Of Human Services State Funded Programs

General Public Assistance Hardship Approvals

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

	2011	2012	2013	2014	2015
Target	--	--	60.7%	70%	75%
Actual	76.6%	60.7%	65.7%	78.9%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

The Program

Department Of Human Services Elderly Affairs

Program Mission

As outlined in the Division of Elderly Affairs' State Plan on Aging under the Older Americans Act, (OAA) and in the relevant laws and policies of the State of Rhode Island, the Division is dedicated to providing leadership and advocacy in emerging elder issues. The Division is committed to providing services that are consumer-focused, high quality and easily accessible. The Division will continue to enhance and implement a comprehensive coordinated system of elder service delivery that expands the options for community-based care for all older Rhode Islanders, their families, caregivers and adults with disabilities. The Division will work to strengthen programs and services that enable older Rhode Islanders to live an independent, healthy and dignified lifestyle while continuing to make meaningful contributions in the community. DEA will also continue to serve as the statewide advocacy agency for the needs of elders and adults with disabilities.

Program Description

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

Statutory History

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

The Budget

Department Of Human Services Elderly Affairs

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Administrative Services	185,887	429,561	483,139	525,276	510,590
Program Services	27,116,522	27,258,332	17,199,752	17,386,667	17,909,561
RIPAE	454,335	315,222	304,484	323,652	323,820
Total Expenditures	\$27,756,744	\$28,003,115	\$17,987,375	\$18,235,595	\$18,743,971
Expenditures By Object					
Personnel	3,091,152	3,063,945	3,373,366	3,371,368	3,377,171
Operating Supplies and Expenses	197,993	250,030	425,060	368,530	368,530
Assistance and Grants	24,457,843	24,683,326	14,178,449	14,489,883	14,992,456
Subtotal: Operating Expenditures	27,746,988	27,997,301	17,976,875	18,229,781	18,738,157
Capital Purchases and Equipment	1,498	5,814	10,500	5,814	5,814
Operating Transfers	8,258	-	-	-	-
Total Expenditures	\$27,756,744	\$28,003,115	\$17,987,375	\$18,235,595	\$18,743,971
Expenditures By Funds					
General Revenue	9,471,260	10,628,554	5,698,138	6,081,499	6,370,668
Federal Funds	17,831,149	17,059,339	11,761,746	12,004,928	12,223,967
Restricted Receipts	454,335	315,222	527,491	149,168	149,336
Total Expenditures	\$27,756,744	\$28,003,115	\$17,987,375	\$18,235,595	\$18,743,971

Personnel

Department Of Human Services Elderly Affairs

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT DIRECTOR DEPARTMENT OF ELDERLY	00139A	1.0	92,111	1.0	92,362
ASSISTANT ADMINISTRATOR COMMUNITY AND	00135A	1.0	90,662	1.0	90,662
CHIEF RESOURCE SPECIALIST	00131A	1.0	77,971	1.0	77,971
HOME AND COMMUNITY CARE COORDINATOR	00331A	1.0	77,860	1.0	77,860
CHIEF PROGRAM DEVELOPMENT	00134A	3.0	227,033	3.0	227,864
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	1.0	75,000	1.0	76,000
CLINICAL SOCIAL WORKER	00B27A	1.0	73,109	1.0	73,109
HEALTH PROMOTION COORDINATOR	00329A	1.0	67,921	1.0	67,921
FISCAL MANAGEMENT OFFICER	00B26A	2.0	135,740	1.0	45,152
SENIOR RESOURCE SPECIALIST	00B26A	1.0	67,504	1.0	67,504
HUMAN SERVICES PROGRAM PLANNER	00327A	1.0	65,507	1.0	65,507
SENIOR HOUSING SPECIALIST	00326A	1.0	61,678	1.0	61,678
CUSTOMER SERVICE SPECIALIST III	00323A	1.0	57,656	1.0	57,656
SOCIAL CASE WORKER II	00B24A	6.0	342,424	6.0	337,274
HUMAN SERVICES POLICY AND SYSTEMS	00A24A	3.0	169,038	3.0	184,014
RESOURCE SPECIALIST	00322A	1.0	55,970	1.0	55,970
ADMINISTRATIVE OFFICER	00124A	1.0	52,989	1.0	54,839
INFORMATION AIDE	00315A	1.0	45,152	1.0	45,152
CUSTOMER SERVICE SPECIALIST II	00319A	2.0	86,424	3.0	141,408
Subtotal		30.0	\$1,921,749	30.0	\$1,899,903
Unclassified					
DIRECTOR DEPARTMENT OF ELDERLY AFFAIRS	00944KF	1.0	93,553	1.0	95,387
Subtotal		1.0	\$93,553	1.0	\$95,387
Overtime		-	5,565	-	5,565
Subtotal		-	\$5,565	-	\$5,565
Total Salaries		31.0	\$2,020,867	31.0	\$2,000,855
Benefits					
Payroll Accrual			11,531		11,456
FICA			154,170		152,915
Retiree Health			142,481		141,322
Health Benefits			346,967		374,319
Retirement			484,681		486,329
Subtotal			\$1,139,830		\$1,166,341
Total Salaries and Benefits		31.0	\$3,160,697	31.0	\$3,167,196
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$101,958		\$102,168
Statewide Benefit Assessment			\$85,648		\$84,952
Payroll Costs		31.0	\$3,246,345	31.0	\$3,252,148

Personnel

Department Of Human Services Elderly Affairs

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			64,446		64,446
Clerical and Temporary Services			1,048		1,048
Management & Consultant Services			57,103		57,103
Other Contracts			2,426		2,426
Subtotal			\$125,023		\$125,023
Total Personnel		31.0	\$3,371,368	31.0	\$3,377,171
Distribution By Source Of Funds					
General Revenue		11.4	\$1,175,142	11.4	\$1,182,522
Federal Funds		18.6	\$2,047,037	18.6	\$2,045,292
Restricted Receipts		0.9	\$149,189	0.9	\$149,357
Total All Funds		31.0	\$3,371,368	31.0	\$3,377,171

Performance Measures

Department Of Human Services Elderly Affairs

Senior Health Insurance Program (SHIP) Counseling

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

	2011	2012	2013	2014	2015
Target	--	--	--	11500	11500
Actual	--	--	--	6087	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.
