

State of Rhode Island and Providence Plantations

# Budget



## Fiscal Year 2016

Volume II – Health and Human Services

Gina M. Raimondo, Governor

# Table of Contents

Page

## Program Supplement

### Health and Human Services

Health and Human Services Function Expenditures .....	1
Executive Office of Health and Human Services .....	2
Central Management .....	6
Medical Assistance (Including Medicaid) .....	11
Division of Advocacy .....	14
Department of Children, Youth and Families .....	19
Central Management .....	23
Children’s Behavioral Health Services .....	28
Juvenile Correctional Services .....	33
Child Welfare .....	38
Higher Education Incentive Grants .....	43
Department of Health .....	46
Central Management .....	51
State Medical Examiner .....	56
Environmental and Health Services Regulation .....	60
Health Laboratories .....	66
Public Health Information .....	71
Community and Family Health and Equity .....	76
Infectious Disease and Epidemiology .....	81
Department of Human Services .....	85
Central Management .....	90
Child Support Enforcement .....	94
Individual and Family Support .....	99
Veterans' Affairs .....	105
Health Care Eligibility .....	110
Medical Benefits .....	114
Supplemental Security Income Program .....	116
Rhode Island Works .....	118
State Funded Programs .....	121
Elderly Affairs .....	124
Department of Behavioral Healthcare, Developmental Disabilities and Hospitals .....	129
Central Management .....	134
Hospitals and Community System Support .....	138
Services for the Developmentally Disabled .....	143
Behavioral Healthcare Services .....	149
Hospitals and Community Rehabilitative Services .....	154
Governor’s Commission on Disabilities .....	161
Commission on the Deaf and Hard of Hearing .....	164
Office of the Child Advocate .....	167
Office of the Mental Health Advocate .....	170



# **Health and Human Services**



# Budget

## Health and Human Services Function Expenditures

	<b>FY 2013 Actuals</b>	<b>FY 2014 Actuals</b>	<b>FY 2015 Enacted</b>	<b>FY 2015 Recommended</b>	<b>FY 2016 Recommended</b>
<b>Expenditure by Object</b>					
Personnel	412,820,484	452,780,004	472,138,170	135,211,727	124,355,044
Operating Supplies and Expenses	84,375,247	89,079,059	89,398,168	13,948,551	13,695,796
Aid to Local Units of Government	-	-	-	-	-
Assistance, Grants, and Benefits	2,543,151,903	2,780,435,376	3,159,948,946	211,594,858	205,874,963
<b>Subtotal: Operating Expenditures</b>	<b>\$3,040,347,634</b>	<b>\$3,322,294,439</b>	<b>\$3,721,485,284</b>	<b>\$360,755,136</b>	<b>\$343,925,803</b>
Capital Purchases and Equipment	4,870,746	12,733,232	15,454,429	20,245,079	8,503,316
Debt Service	-	-	-	-	-
Operating Transfers	2,231,725	2,677,992	6,190,718	-	-
<b>Total Expenditures</b>	<b>\$3,047,450,105</b>	<b>\$3,337,705,663</b>	<b>\$3,743,130,431</b>	<b>\$381,000,215</b>	<b>\$352,429,119</b>
<b>Expenditures by Funds</b>					
General Revenue	1,243,282,264	1,312,510,986	1,342,023,764	169,852,621	164,364,982
Federal Funds	1,743,887,675	1,955,247,692	2,321,214,533	182,414,732	170,602,382
Restricted Receipts	51,679,811	55,448,764	64,445,036	8,800,907	9,240,935
Other Funds	8,600,355	14,498,221	15,447,098	19,931,955	8,220,820
<b>Total Expenditures</b>	<b>\$3,047,450,105</b>	<b>\$3,337,705,663</b>	<b>\$3,743,130,431</b>	<b>\$381,000,215</b>	<b>\$352,429,119</b>
<b>FTE Authorization</b>	<b>3,591.7</b>	<b>3,712.5</b>	<b>3,747.8</b>	<b>3,743.8</b>	<b>3,744.0</b>

# Agency

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## Executive Office Of Health And Human Services

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### Agency Mission

To manage the organization, design and delivery of health and human services; to develop and implement an efficient and accountable system of high quality, integrated health and human services; to effectively administer the Medical Assistance (Medicaid) program.

### Agency Description

The Executive Office of Health and Human Services (EOHHS) serves as the “principal agency of the executive branch of state government” (R.I.G.L. 42-7.2-2) responsible for managing the Departments of: Health (DOH); Human Services (DHS); Children, Youth and Families (DCYF); and Behavioral Healthcare, Developmental Disabilities, and Hospitals (BHDDH). Together, these agencies provided direct services to over 300,000 Rhode Islanders as well as an array of regulatory, protective and health promotion services to our communities. In FY 2014, services provided through the EOHHS agencies represented approximately \$3.3 billion in annual spending, over forty percent of the entire state budget. For FY 2016, the Governor proposes that EOHHS include a new "Division of Advocacy", consolidating and streamlining the administrative operations of the Governor's Commission on Disabilities, the Office of the Mental Health Advocate, the Office of the Child Advocate, and the Commission on the Deaf and Hard of Hearing.

The recent focus of EOHHS has been the continued implementation of the (recently renewed) Global Consumer Choice Waiver, the transfer of the Medicaid Single State Agency from DHS to the Executive Office, promoting system care redesigns within and across agencies (e.g., services for persons with developmental disabilities served by BHDDH and children at risk for or in need of DCYF services), and building the framework for the start of health care reform under the federal Patient Protection and Affordable Care Act (PPACA) of 2010. These activities complement an array of ongoing process improvement initiatives and projects underway throughout all EOHHS departments.

### Statutory History

Title 42, Chapter 7.2 of the Rhode Island General Laws established the Executive Office of Health and Human Services within the Executive Branch of state government. Title 42, Chapter 12.4 entitled “Medicaid Reform Act of 2008”, is the statutory authority for the adoption of rules and regulations to implement to provisions of the Global Waiver. Title 40, Chapter 8 of the Rhode General Laws provides the State with a statutory foundation for the Medical Assistance Program.

# Budget

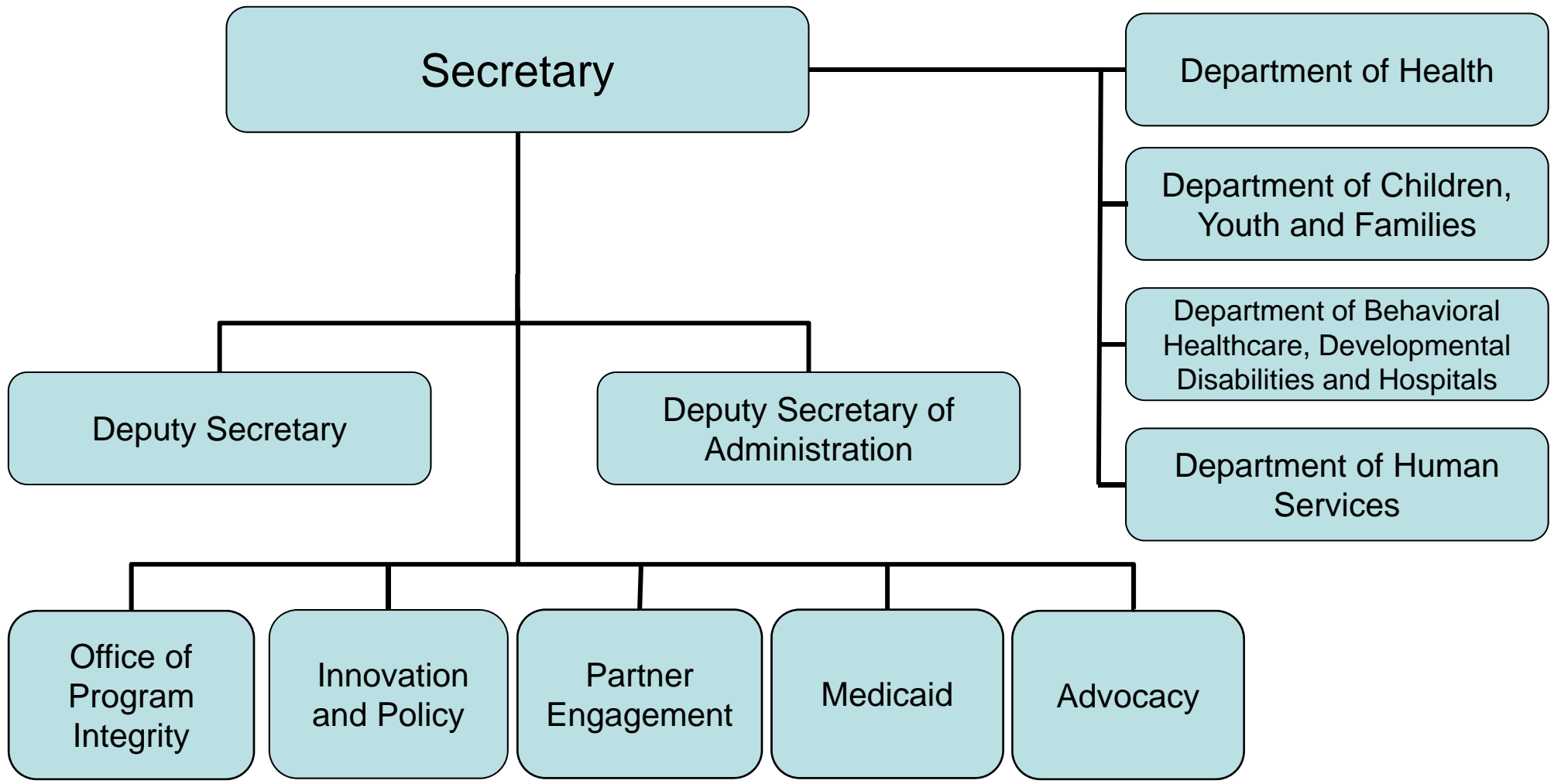
## Executive Office Of Health And Human Services

	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
<b>Expenditures By Program</b>					
Central Management	97,124,772	126,016,218	125,872,625	135,672,867	126,468,973
Medical Assistance (Including Medicaid)	1,566,171,011	1,819,597,682	2,265,539,221	2,382,919,281	2,301,197,819
Division of Advocacy	-	-	-	-	2,143,606
<b>Total Expenditures</b>	<b>\$1,663,295,783</b>	<b>\$1,945,613,900</b>	<b>\$2,391,411,846</b>	<b>\$2,518,592,148</b>	<b>\$2,429,810,398</b>
<b>Expenditures By Object</b>					
Personnel	64,568,203	92,610,247	89,575,330	106,981,081	102,035,963
Operating Supplies and Expenses	9,256,757	9,386,258	4,648,668	6,120,805	5,408,165
Assistance and Grants	1,588,628,252	1,840,254,449	2,293,923,158	2,404,075,431	2,322,048,153
<b>Subtotal: Operating Expenditures</b>	<b>1,662,453,212</b>	<b>1,942,250,954</b>	<b>2,388,147,156</b>	<b>2,517,177,317</b>	<b>2,429,492,281</b>
Capital Purchases and Equipment	842,571	3,362,946	3,264,690	1,414,831	318,117
<b>Total Expenditures</b>	<b>\$1,663,295,783</b>	<b>\$1,945,613,900</b>	<b>\$2,391,411,846</b>	<b>\$2,518,592,148</b>	<b>\$2,429,810,398</b>
<b>Expenditures By Funds</b>					
General Revenue	772,296,683	839,589,446	904,633,663	941,780,364	889,519,628
Federal Funds	879,749,357	1,093,456,235	1,470,870,303	1,561,011,456	1,524,436,297
Restricted Receipts	11,249,743	12,568,219	15,907,880	15,800,328	15,854,473
<b>Total Expenditures</b>	<b>\$1,663,295,783</b>	<b>\$1,945,613,900</b>	<b>\$2,391,411,846</b>	<b>\$2,518,592,148</b>	<b>\$2,429,810,398</b>
<b>FTE Authorization</b>	<b>169.0</b>	<b>184.0</b>	<b>184.0</b>	<b>184.0</b>	<b>202.0</b>



# The Agency

## Executive Office of Health and Human Services



# Personnel

## Executive Office Of Health And Human Services Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified		184.0	15,042,778	186.0	15,627,048
Unclassified		3.0	452,490	19.0	1,579,568
<b>Subtotal</b>		<b>187.0</b>	<b>\$15,495,268</b>	<b>205.0</b>	<b>\$17,206,616</b>
Interdepartmental Transfer		-	(\$83,742)	-	(\$146,641)
Reconcile to FTE Authorization		(3.0)	-	(3.0)	-
Temporary and Seasonal		-	85,511	-	88,932
Turnover		-	(\$1,092,192)	-	(\$903,819)
<b>Subtotal</b>		<b>(3.0)</b>	<b>(\$1,090,423)</b>	<b>(3.0)</b>	<b>(\$961,528)</b>
<b>Total Salaries</b>		<b>184.0</b>	<b>\$14,404,845</b>	<b>202.0</b>	<b>\$16,245,088</b>
<b>Benefits</b>					
Payroll Accrual			57,465		67,002
FICA			1,061,329		1,199,917
Retiree Health			966,227		969,368
Health Benefits			1,849,540		2,487,017
Retirement			3,483,882		3,980,854
<b>Subtotal</b>			<b>\$7,418,443</b>		<b>\$8,704,158</b>
<b>Total Salaries and Benefits</b>		<b>184.0</b>	<b>\$21,823,288</b>	<b>202.0</b>	<b>\$24,949,246</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$118,140</b>		<b>\$123,071</b>
<b>Statewide Benefit Assessment</b>			<b>\$619,173</b>		<b>\$698,499</b>
<b>Payroll Costs</b>		<b>184.0</b>	<b>\$22,442,461</b>	<b>202.0</b>	<b>\$25,647,745</b>
<b>Purchased Services</b>					
Information Technology			28,134,925		22,097,925
Clerical and Temporary Services			77,600		119,550
Management & Consultant Services			55,832,540		53,744,863
Legal Services			60,000		60,000
Other Contracts			424,955		336,844
Buildings and Ground Maintenance			-		2,436
Training and Educational Services			1,000		1,500
Medical Services			7,600		25,100
<b>Subtotal</b>			<b>\$84,538,620</b>		<b>\$76,388,218</b>
<b>Total Personnel</b>		<b>184.0</b>	<b>\$106,981,081</b>	<b>202.0</b>	<b>\$102,035,963</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		101.0	\$28,089,041	116.9	\$27,974,807
Federal Funds		71.8	\$77,111,061	71.4	\$71,813,299
Restricted Receipts		11.2	\$1,780,979	13.7	\$2,247,857
<b>Total All Funds</b>		<b>184.0</b>	<b>\$106,981,081</b>	<b>202.0</b>	<b>\$102,035,963</b>

# The Program

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## Executive Office Of Health And Human Services Central Management

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### **Program Mission**

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

### **Program Description**

The Central Management program is comprised of several distinct units that were formed through the restructuring of functional responsibilities across the health and human services subsidiary departments and include: Office of the Secretary, Budget and Finance, Innovation and Policy, Partner Engagement, Legal Services, Medical Assistance (Medicaid) Administration, and the Office of Program Integrity. The structure of EOHHS is designed to achieve greater efficiency in the organization, finance, design, and delivery of services. The centralization of certain functions modernizes existing systems, leverages available resources, and streamlines service delivery and payment systems.

The transfer of the Medicaid Administration function from the Department of Human Services established EOHHS as the “Single State Agency” for Medicaid Administration in Rhode Island. Medical Assistance Administration strives to ensure access to high quality health care services, to assure the efficiency and economy of those services, to coordinate service-delivery efforts with other state departments and agencies, and to administer programs in a manner consistent with federal and state laws and regulations.

### **Statutory History**

Title 42 Chapter 7.2 of the Rhode Island General Laws established the Executive Office of Health and Human Services within the Executive Branch of state government.

# The Budget

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## Executive Office Of Health And Human Services Central Management

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	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Operations	97,124,772	126,016,218	125,872,625	135,672,867	126,468,973
<b>Total Expenditures</b>	<b>\$97,124,772</b>	<b>\$126,016,218</b>	<b>\$125,872,625</b>	<b>\$135,672,867</b>	<b>\$126,468,973</b>
<b>Expenditures By Object</b>					
Personnel	64,568,203	92,610,247	89,575,330	106,981,081	100,021,523
Operating Supplies and Expenses	7,816,613	9,385,871	4,648,668	6,120,805	5,321,897
Assistance and Grants	23,897,385	20,657,154	28,383,937	21,156,150	20,831,936
<b>Subtotal: Operating Expenditures</b>	<b>96,282,201</b>	<b>122,653,272</b>	<b>122,607,935</b>	<b>134,258,036</b>	<b>126,175,356</b>
Capital Purchases and Equipment	842,571	3,362,946	3,264,690	1,414,831	293,617
<b>Total Expenditures</b>	<b>\$97,124,772</b>	<b>\$126,016,218</b>	<b>\$125,872,625</b>	<b>\$135,672,867</b>	<b>\$126,468,973</b>
<b>Expenditures By Funds</b>					
General Revenue	21,277,484	26,591,464	28,044,154	29,033,673	26,934,665
Federal Funds	75,094,446	98,512,685	92,535,591	101,453,866	94,412,178
Restricted Receipts	752,842	912,069	5,292,880	5,185,328	5,122,130
<b>Total Expenditures</b>	<b>\$97,124,772</b>	<b>\$126,016,218</b>	<b>\$125,872,625</b>	<b>\$135,672,867</b>	<b>\$126,468,973</b>

# Personnel

## Executive Office Of Health And Human Services Central Management

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE AND LEGAL SUPPORT SERVICES	00145A	3.0	393,645	3.0	410,935
DEPUTY DIRECTOR DEPARTMENT OF HUMAN	00048A	1.0	162,593	1.0	176,362
ASSOCIATE DIRECTOR (DHS) DIV OF	00146A	3.0	383,951	3.0	393,742
ASSOCIATE DIRECTOR II (MHRH)	00144A	2.0	251,766	2.0	261,536
EXECUTIVE/ASSOCIATE DIRECTOR (MHRH)	00046A	1.0	123,556	1.0	126,028
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	00144A	4.0	489,711	4.0	507,639
CHIEF OF STRATEGIC PLANNING, MONITORING	00143A	3.0	336,470	3.0	343,162
ASSOCIATE DIRECTOR I (MHRH)	00142A	1.0	115,487	1.0	117,797
ASSOCIATE DIRECTOR DEPARTMENT OF ELDERLY	00141A	1.0	115,401	1.0	117,709
CONSULTANT PUBLIC HEALTH NURSE	00926A	10.0	1,150,278	10.0	1,172,713
CHIEF OF PHARMACY AND RELATED SERVICES	00038A	1.0	105,878	1.0	107,990
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT	00141A	3.0	316,486	3.0	324,980
ADMINISTRATOR FOR MEDICAL SERVICES	00141A	5.0	516,814	5.0	532,401
COMMUNITY HEALTH NURSE COORDINATOR	00923A	5.0	505,684	5.0	516,587
CHIEF OF LEGAL SERVICES	00139A	3.0	301,973	3.0	312,556
ASSISTANT ADMINISTRATOR FAMILY AND	00A35A	2.0	198,728	2.0	202,700
CHIEF MEDICAL CARE SPECIALIST	00A34A	2.0	196,256	2.0	202,442
IMPLEMENTATION DIRECTOR POLICY AND	00140A	2.0	192,866	2.0	196,723
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	1.0	95,762	1.0	97,590
CHIEF RATE SETTING ANALYST	00035A	2.0	189,988	2.0	193,740
DEPUTY CHIEF OF LEGAL SERVICES	00137A	5.0	474,812	5.0	487,140
HEALTH PROGRAM ADMINISTRATOR	00135A	2.0	164,456	2.0	172,648
ASSISTANT ADMINISTRATOR (ASSISTANCE	00A35A	1.0	92,810	1.0	95,668
CHIEF FAMILY HEALTH SYSTEMS	00137A	8.0	746,010	8.0	764,640
CHIEF HEALTH PROGRAM EVALUATOR	00137A	2.0	179,576	2.0	186,905
INTERDEPARTMENTAL PROJECT MANAGER	00139A <sup>1</sup>	5.0	443,844	6.0	543,474
PUBLIC ASSISTANCE BUSINESS MANAGER	00A33A	1.0	87,358	1.0	89,104
ASSISTANT TO THE DIRECTOR (DHS)	00136A	1.0	86,281	1.0	88,007
ADMINISTRATOR I (MHRH)	00136A	1.0	84,584	1.0	87,130
SENIOR LEGAL COUNSEL	00134A	18.0	1,512,582	18.0	1,544,011
PRINCIPAL HUMAN SERVICES POLICY AND	00A30A	2.0	164,142	2.0	170,632
LEGAL COUNSEL (MHRH)	00136A	2.0	162,062	2.0	167,632
LEGAL COUNSEL	00032A	3.0	240,394	3.0	245,202
SENIOR MEDICAL CARE SPECIALIST	00A30A	5.0	399,420	5.0	408,620
APPEALS OFFICER	00A30A	6.0	478,744	6.0	493,326
CHIEF HEALTH SYSTEMS DEVELOPMENT	00137A	1.0	78,803	1.0	82,264
SUPERVISOR FINANCIAL MANAGEMENT AND	00135A	2.0	156,431	2.0	161,616
SENIOR SYSTEMS ANALYST	00A26A	1.0	72,137	1.0	75,133
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	3.0	216,038	3.0	221,368
PROGRAMMING SERVICES OFFICER	00131A	3.0	227,272	3.0	234,005
MEDICAL CARE SPECIALIST	00A25A	4.0	281,816	4.0	289,496
PRINCIPAL RATE ANALYST (COMMUNITY BASED	00A28A	1.0	68,836	1.0	70,214
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	1.0	67,724	1.0	69,033
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00A28A	2.0	133,379	2.0	137,114
SENIOR RATE ANALYST (COMMUNITY BASED	00A25A	2.0	126,346	2.0	130,820

# Personnel

## Executive Office Of Health And Human Services Central Management

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
SOCIAL CASE WORKER II	00A24A	4.0	234,992	4.0	241,132
CHIEF IMPLEMENTATION AIDE	00128A	2.0	117,008	2.0	120,637
ASSISTANT ADMINISTRATIVE OFFICER	0AB21A	1.0	57,031	1.0	58,171
SOCIAL CASE WORKER	00A22A	3.0	170,640	3.0	174,052
OFFICE MANAGER	00123A	2.0	105,514	2.0	108,265
HUMAN SERVICES BUSINESS OFFICER	00A22A	1.0	51,710	1.0	52,744
ADMINISTRATIVE OFFICER	00124A	1.0	51,586	1.0	52,618
ELIGIBILITY TECHNICIAN	00321A	2.0	100,798	2.0	102,804
SENIOR MANAGEMENT AND METHODS ANALYST	00125A	1.0	48,738	1.0	50,419
RATE ANALYST (COMMUNITY BASED SERVICES)	00A22A	1.0	47,170	1.0	48,733
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00122A	1.0	44,524	1.0	46,637
LEGAL ASSISTANT	00119A	3.0	131,056	3.0	133,912
CLERK SECRETARY	00A16A	1.0	42,026	1.0	42,868
DATA CONTROL CLERK	00315A	16.0	658,598	16.0	674,430
EXECUTIVE ASSISTANT (MHRH)	00118A	1.0	40,642	1.0	42,765
PARALEGAL AIDE	00314A	3.0	112,262	3.0	115,937
IMPLEMENTATION AIDE	00022A	2.0	73,136	2.0	75,524
SENIOR WORD PROCESSING TYPIST	00312A	1.0	33,477	1.0	34,819
WORD PROCESSING TYPIST	00310A	1.0	32,720	1.0	33,538
<b>Subtotal</b>		<b>184.0</b>	<b>\$15,042,778</b>	<b>185.0</b>	<b>\$15,540,539</b>
<b>Unclassified</b>					
SECRETARY OF HEALTH AND HUMAN SERVICES	00954KF	1.0	141,828	1.0	141,828
CHIEF OF STAFF	08451A	1.0	172,904	1.0	176,362
CHIEF STRATEGY OFFICER	00147A	1.0	137,758	1.0	140,514
<b>Subtotal</b>		<b>3.0</b>	<b>\$452,490</b>	<b>3.0</b>	<b>\$458,704</b>
Interdepartmental Transfer		-	(83,742)	-	(146,641)
Temporary and Seasonal		-	85,511	-	88,932
Turnover		-	(1,092,192)	-	(873,866)
<b>Subtotal</b>		<b>-</b>	<b>(\$1,090,423)</b>	<b>-</b>	<b>(\$931,575)</b>
<b>Total Salaries</b>		<b>187.0</b>	<b>\$14,404,845</b>	<b>188.0</b>	<b>\$15,067,668</b>
<b>Benefits</b>					
Payroll Accrual			57,465		60,155
FICA			1,061,329		1,109,846
Retiree Health			966,227		898,721
Health Benefits			1,849,540		2,280,390
Retirement			3,483,882		3,690,736
<b>Subtotal</b>			<b>\$7,418,443</b>		<b>\$8,039,848</b>
<b>Total Salaries and Benefits</b>		<b>187.0</b>	<b>\$21,823,288</b>	<b>188.0</b>	<b>\$23,107,516</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$116,245</b>		<b>\$122,439</b>
<b>Statewide Benefit Assessment</b>			<b>\$619,173</b>		<b>\$647,871</b>
<b>Payroll Costs</b>		<b>187.0</b>	<b>\$22,442,461</b>	<b>188.0</b>	<b>\$23,755,387</b>

# Personnel

## Executive Office Of Health And Human Services Central Management

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Information Technology			28,134,925		22,097,925
Clerical and Temporary Services			77,600		78,500
Management & Consultant Services			55,832,540		53,744,863
Legal Services			60,000		60,000
Other Contracts			424,955		260,248
Training and Educational Services			1,000		1,000
Medical Services			7,600		23,600
<b>Subtotal</b>			<b>\$84,538,620</b>		<b>\$76,266,136</b>
<b>Total Personnel</b>		<b>187.0</b>	<b>\$106,981,081</b>	<b>188.0</b>	<b>\$100,021,523</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		104.0	\$28,089,041	102.9	\$26,094,790
Federal Funds		71.8	\$77,111,061	71.4	\$71,760,349
Restricted Receipts		11.2	\$1,780,979	13.7	\$2,166,384
<b>Total All Funds</b>		<b>187.0</b>	<b>\$106,981,081</b>	<b>188.0</b>	<b>\$100,021,523</b>

*1 FY 2016: Additional FTE position is in support of the State Innovation Models (SIM) Initiative.*

# The Program

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## Executive Office Of Health And Human Services Medical Assistance (Including Medicaid)

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### **Program Mission**

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

### **Program Description**

The Medical Assistance Program assures quality and access to necessary medical services for eligible recipients, primarily financed through Medicaid. Authorized under Title XIX of the Social Security Act, Medicaid is an entitlement program administered by states to provide medical benefits to low income persons who are aged, blind, or disabled, to low income children and families, and to qualifying low income persons without dependent children. Medicaid is jointly financed by states and the federal government according to the prevailing Federal Medical Assistance Percentage (FMAP). Rhode Island's FMAP, which is based on a measure of relative per capita personal income, is 50.0 percent for federal fiscal year 2015 and 50.42 percent for federal fiscal year 2016.

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

### **Statutory History**

Title XIX of the Social Security Act was enacted by Congress under the provision of Public Law 89-97 on July 30, 1965. The Rhode Island Medical Assistance Program was implemented under Title 40, Chapter 8 of the Rhode Island General Laws. Title 42 Chapter 12.3 and Title 40-6.2 of the Rhode Island General Laws authorized the Department of Human Services to establish and administer the RIte Care Program. EOHHS has since become the administering agency for Medical Assistance.



# The Budget

## Executive Office Of Health And Human Services Medical Assistance (Including Medicaid)

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Managed Care	549,668,732	593,089,203	615,412,766	636,500,000	553,045,743
Hospitals	211,296,289	208,194,145	206,580,040	216,122,435	189,917,197
Long-Term Care	435,704,360	371,377,772	215,944,913	246,300,000	257,026,470
Other Services	116,974,759	259,600,784	607,499,700	653,100,000	659,017,747
Pharmacy	49,556,911	50,287,503	51,802,623	54,096,846	56,035,319
Rhody Health Partners	185,024,150	317,891,061	549,299,179	557,800,000	567,155,343
Special Education	17,945,810	19,157,214	19,000,000	19,000,000	19,000,000
<b>Total Expenditures</b>	<b>\$1,566,171,011</b>	<b>\$1,819,597,682</b>	<b>\$2,265,539,221</b>	<b>\$2,382,919,281</b>	<b>\$2,301,197,819</b>
<b>Expenditures By Object</b>					
Operating Supplies and Expenses	1,440,144	387	-	-	-
Assistance and Grants	1,564,730,867	1,819,597,295	2,265,539,221	2,382,919,281	2,301,197,819
<b>Subtotal: Operating Expenditures</b>	<b>1,566,171,011</b>	<b>1,819,597,682</b>	<b>2,265,539,221</b>	<b>2,382,919,281</b>	<b>2,301,197,819</b>
<b>Total Expenditures</b>	<b>\$1,566,171,011</b>	<b>\$1,819,597,682</b>	<b>\$2,265,539,221</b>	<b>\$2,382,919,281</b>	<b>\$2,301,197,819</b>
<b>Expenditures By Funds</b>					
General Revenue	751,019,199	812,997,982	876,589,509	912,746,691	860,611,825
Federal Funds	804,654,911	994,943,550	1,378,334,712	1,459,557,590	1,429,970,994
Restricted Receipts	10,496,901	11,656,150	10,615,000	10,615,000	10,615,000
<b>Total Expenditures</b>	<b>\$1,566,171,011</b>	<b>\$1,819,597,682</b>	<b>\$2,265,539,221</b>	<b>\$2,382,919,281</b>	<b>\$2,301,197,819</b>

# Performance Measures

## Executive Office Of Health And Human Services Medical Assistance (Including Medicaid)

### *Physician Office Utilization*

Rlte Care is Rhode Island's health insurance program that provides eligible uninsured children, families, and pregnant women with comprehensive health care through a participating health plan. Rlte Care works to increase enrollee utilization of physicians in order to avoid expensive use of emergency room and hospital admissions for conditions that could be treated in a private physician's office or clinical setting. Preventive services and early intervention reduce future costs and improve clinical outcomes. The figures below represent the average number of physician office visits per Rlte Care enrollee. [Note: All OHHS performance data from FY 2014 are preliminary and pending final approval.]

	2012	2013	2014	2015	2016
<b>Target</b>	5	5	5	5	5
<b>Actual</b>	6	5	6	--	--

Performance for this measure is reported by state fiscal year.

### *Emergency Room Utilization*

The figures below represent the number of emergency room visits per 1,000 Rlte Care enrollees.

	2012	2013	2014	2015	2016
<b>Target</b>	560	560	560	560	560
<b>Actual</b>	617	609	620	--	--

Performance for this measure is reported by state fiscal year.

### *Utilization of Hospital Days*

The figures below represent the number of hospital days per 1,000 Rlte Care enrollees.

	2012	2013	2014	2015	2016
<b>Target</b>	570	570	570	570	570
<b>Actual</b>	498	491	500	--	--

Performance for this measure is reported by state fiscal year.

### *Neonatal Intensive Care Unit (NICU) Utilization*

NICU admissions are sensitive to lifestyle factors in the population of pregnant females. This measure is indicative of improvements in the quality of prenatal health and nutrition care for pregnant females resulting in increased survival rates in low birth rate infants. The figures below represent the number of NICU admissions per 1,000 live births.

	2012	2013	2014	2015	2016
<b>Target</b>	89	89	89	89	89
<b>Actual</b>	95	94	90	--	--

Performance for this measure is reported by state fiscal year.

# The Program

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## Executive Office Of Health And Human Services Division of Advocacy

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### **Program Mission**

The Division of Advocacy is responsible for supporting and protecting the rights of individuals with disabilities, the deaf and hard of hearing population, children under the care of the Department of Children, Youth and Families, and people with mental illness in the State of Rhode Island. While each component serves a distinct population with its own mission and goals, the Division strives to be a singular resource for those with physical and/or communicative barriers as well as serving and supporting the population that is unable to advocate for themselves.

### **Program Description**

The Governor's Commission on Disabilities protects the rights of individuals with disabilities, coordinates state compliance with disability laws, provides assistance to state agencies, businesses, and citizens in complying with those laws, and advocates for the adoption of public policy benefitting those with disabilities.

The Commission on the Deaf and Hard of Hearing promotes greater accessibility to services for the deaf and hard of hearing population by developing awareness, enhancing communication access, providing training, and providing a centralized sign language interpreter referral service.

The Office of the Child Advocate monitors children in the care of the Department of Children, Youth and Families and protects the legal, civil, and special rights of all children and youth involved in its care.

The Office of the Mental Health Advocate ensures the legal, civil, and special rights of people with mental illness in the State of Rhode Island.

### **Statutory History**

The Division's responsibilities are codified in Rhode Island General Law chapters 42-51, 23-1.8, 42.73, and 40.1-5. The (proposed) statutory authority for consolidation and formation into a program of the Executive Office is codified in 42-7.2-20 of the General Laws.

# The Budget

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## Executive Office Of Health And Human Services Division of Advocacy

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	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Office of the Child Advocate	-	-	-	-	716,698
Commission on the Deaf and Hard of Hearing	-	-	-	-	491,763
Governor's Commission on Disabilities	-	-	-	-	426,894
Office of the Mental Health Advocate	-	-	-	-	508,251
<b>Total Expenditures</b>	-	-	-	-	<b>\$2,143,606</b>
<b>Expenditures By Object</b>					
Personnel	-	-	-	-	2,014,440
Operating Supplies and Expenses	-	-	-	-	86,268
Assistance and Grants	-	-	-	-	18,398
<b>Subtotal: Operating Expenditures</b>	-	-	-	-	<b>2,119,106</b>
Capital Purchases and Equipment	-	-	-	-	24,500
<b>Total Expenditures</b>	-	-	-	-	<b>\$2,143,606</b>
<b>Expenditures By Funds</b>					
General Revenue	-	-	-	-	1,973,138
Federal Funds	-	-	-	-	53,125
Restricted Receipts	-	-	-	-	117,343
<b>Total Expenditures</b>	-	-	-	-	<b>\$2,143,606</b>

# Personnel

## Executive Office Of Health And Human Services Division of Advocacy

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
EXECUTIVE SECRETARY GOVERNOR'S COMM ON	00132A	-	-	1.0	86,509
<b>Subtotal</b>		-	-	<b>1.0</b>	<b>\$86,509</b>
<b>Unclassified</b>					
ADMINISTRATIVE ASSISTANT	00323A	-	-	1.0	59,905
ADMINISTRATIVE OFFICER	00822A	-	-	1.0	51,682
ADMINISTRATIVE SECRETARY	00318A	-	-	1.0	49,470
ASSISTANT ADA COORDINATOR	00824A	-	-	2.0	116,807
ASSISTANT CHILD ADVOCATE	00834A	-	-	1.0	88,186
CHIEF FIELD INVESTIGATOR (CHILD ADVOCATE)	00320A	-	-	1.0	45,462
CHILD ADVOCATE	00862F	-	-	1.0	112,775
EXECUTIVE DIRECTOR	00832A	-	-	1.0	81,983
MENTAL HEALTH ADVOCATE	00862F	-	-	1.0	106,237
PROGRAM MANAGER	00828A	-	-	1.0	73,528
PUBLIC EDUCATION AIDE	00815A	-	-	1.0	40,855
SENIOR MONITORING AND EVALUATION	00325A	-	-	1.0	61,792
STAFF ATTORNEY III	00832A	-	-	3.0	232,182
<b>Subtotal</b>		-	-	<b>16.0</b>	<b>\$1,120,864</b>
Turnover		-	-	-	(29,953)
<b>Subtotal</b>		-	-	-	<b>(\$29,953)</b>
<b>Total Salaries</b>		-	-	<b>17.0</b>	<b>\$1,177,420</b>
<b>Benefits</b>					
Payroll Accrual			-		6,847
FICA			-		90,071
Retiree Health			-		70,647
Health Benefits			-		206,627
Retirement			-		290,118
<b>Subtotal</b>			-		<b>\$664,310</b>
<b>Total Salaries and Benefits</b>		-	-	<b>17.0</b>	<b>\$1,841,730</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			-		<b>\$108,337</b>
<b>Statewide Benefit Assessment</b>			-		<b>\$50,628</b>
<b>Payroll Costs</b>		-	-	<b>17.0</b>	<b>\$1,892,358</b>

# Performance Measures

## Executive Office Of Health And Human Services Division of Advocacy

### *Office of the Child Advocate -- Residential Care Facility Site Reviews*

Facility reviews ensure the appropriateness of the physical living conditions and suitability of clinical treatment programs provided to the children in a particular placement licensed by the Department for Children, Youth and Families. Site reviews include, but are not limited to, compliance with residential care regulations. Rhode Island currently has 76 residential care sites to review. The figures below represent the percentage of residential care facilities that received a review.

	2012	2013	2014	2015	2016
<b>Target</b>	--	85%	90%	95%	95%
<b>Actual</b>	--	100%	31.6%	--	--

Performance for this measure is reported by state fiscal year.

### *Commission on Deaf and Hard of Hearing -- Timeliness of Fulfilled Interpreter Requests*

One of the Commission's legislative mandates (RIGL 23-1.8-2(6)) is to administer the interpreter referral service. The Statewide Interpreter Referral Service locates and secures freelance interpreters for assignments requested by the paying parties (such as hospitals, civil and criminal courts, etc.) to ensure communication access is being provided. The figures below represent the percentage of interpreter requests received more than three business days in advance that are filled.

	2012	2013	2014	2015	2016
<b>Target</b>	95%	95%	95%	95%	95%
<b>Actual</b>	91%	92%	95%	--	--

Performance for this measure is reported by state fiscal year.

### *Commission on Deaf and Hard of Hearing -- Timeliness of Information Request Response*

Individuals with hearing loss, parents, businesses, and other members of the general public regularly contact the office seeking resources and information. One of the Commission's legislative mandates (RIGL 23-1.8-2(4)) is to promote public awareness and to provide information and referral on the subject of deafness and hearing loss. The Commission aims to be Rhode Island's one-stop resource center for deafness and hearing loss-related inquiries. The figures below represent the percentage of information requests that receive a response within seven business days.

	2012	2013	2014	2015	2016
<b>Target</b>	100%	100%	100%	100%	100%
<b>Actual</b>	92%	97%	96%	--	--

Performance for this measure is reported by state fiscal year.

# Performance Measures

## Executive Office Of Health And Human Services Division of Advocacy

### ***Governor's Commission on Disabilities -- Barrier-Free Voting***

The Commission seeks to ensure voters with disabilities are able to cast votes independently, in secret, and at the same polling location as their neighbors. The figures below represent the percentage of polling places barrier-free on Election Day. Measure includes data from "special elections" that take place in RI.

	2012	2013	2014	2015	2016
<b>Target</b>	100%	100%	100%	100%	100%
<b>Actual</b>	--	68.2%	71%	--	--

Performance for this measure is reported by state fiscal year.

### ***Governor's Commission on Disabilities -- Commission Advocacy***

The Commission's goal is to ensure that people with disabilities have the opportunity to exercise all rights and responsibilities accorded to Rhode Island citizens and are able to reach their maximum potential. The figures below represent the percentage of successful outcomes for the Commission's advocacy for disability-friendly policy adopted by the General Assembly (laws and budget articles), Executive Branch and General Officers (regulations), and Judiciary and quasi-judicial entities (decisions).

	2012	2013	2014	2015	2016
<b>Target</b>	100%	100%	75%	75%	75%
<b>Actual</b>	43.1%	65.2%	50.8%	--	--

Performance for this measure is reported by state fiscal year.

### ***Governor's Commission on Disabilities -- Accessibility Discrimination Complaint Resolution***

The Commission works to foster voluntary compliance with federal and state disability rights laws and regulations. The figures below represent the percentage of accessibility complaints resolved prior to hearing.

	2012	2013	2014	2015	2016
<b>Target</b>	100%	50%	70%	70%	70%
<b>Actual</b>	100%	88.2%	95.1%	--	--

Performance for this measure is reported by state fiscal year.

### ***Governor's Commission on Disabilities -- Employment Discrimination Complaint Resolution***

The Commission promotes voluntary compliance with federal and state disability rights laws and regulations. The Commission uses education, technical assistance, and conflict resolution with employers, employees, and prospective employees to prevent legal action. The figures below reflect the percentage of employment discrimination complaints voluntarily resolved.

	2012	2013	2014	2015	2016
<b>Target</b>	100%	100%	80%	80%	50%
<b>Actual</b>	100%	88.2%	66.7%	--	--

Performance for this measure is reported by state fiscal year.

# Agency

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## Department Of Children, Youth, And Families

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### Agency Mission

The Rhode Island Department of Children, Youth and Families, in partnership with family, community and Networks of Care, ensures that the safety, permanency and well-being of all children and youth is achieved and maintained through an integrated System of Care. Through this integrated System of Care, all children, youth and their families, have access to the resources to develop the skills and behaviors to maintain safe, healthy families, achieve permanency and successfully transition to adulthood.

### Agency Description

In partnership with family, community, other government agencies and Networks of Care, the Department of Children, Youth and Families is charged with the development, implementation, regulation, and preservation of a comprehensive statewide System of Care to ensure the safety, permanency and well-being of all children within its jurisdiction. In addition through these partnerships, the Department of Children, Youth and Families is responsible for the assessment and treatment of youth involved in the Juvenile Justice System in order to reduce the risk of re-offending. It is the Department's philosophy that through the partnerships between, communities, families and government agencies that children and youth can be raised and nurtured in safe, stable and permanent living situations which are diverse and able to meet the individual needs of each youth and child. The Department addresses its responsibilities through its Child Welfare, Children's Behavioral Health, Juvenile Correctional Services and Higher Education Incentive Grant and Youth Consolidated Services Programs, which are guided and assisted by a leadership support program identified as Central Management.

The Child Welfare Program consists of Child Protective Services and four Family Services regional offices. Child Welfare conducts investigations of alleged maltreatment of children, assesses child and family needs and, in conjunction with family, community and Networks of Care, to develop, execute and monitor plans of service to ensure child safety, permanency and well-being.

The Children's Behavioral Health and Education Program, in partnership with other public and private agencies, designs, evaluates and regulates a comprehensive, therapeutic array of services to meet the needs of children and youth in the community and in all divisions of the Department.

The Juvenile Correctional Service Program, in partnership with family, and community ensures that all youth who are awaiting trial on serious charges, are adjudicated and are being detained at the Rhode Island Training School for Youth receive an array of clinical and educational services to ensure successful transition back into the community. In addition, for those youth being monitored in community residential settings or at home by Juvenile Probation/Parole the program ensures that those youth also receive the services and supervision in order that they may successfully reduce the likelihood of re-offending.

The Higher Education Incentive Grant and Consolidated Youth Services is designed to encourage youth to pursue educational goals beyond high school and to provide added incentive to complete achieve their high school diploma. In addition, Consolidated Youth Services provides supports to youth transitioning to adulthood through partnerships with community, family and Networks of Care.

### Statutory History

In 1979, the General Assembly enacted Title 42 Chapter 72 of the Rhode Island General Laws. This legislation created the Department for Children and Their Families effective January 1, 1980. The enabling legislation transferred to the department certain functions from the Departments of Human Services, Corrections, Mental Health, Retardation and Hospitals, and Community Affairs. In 1991, the General Assembly amended Title 42 Chapter 72 to read "Department of Children, Youth, and Families."



# Budget

## Department Of Children, Youth, And Families

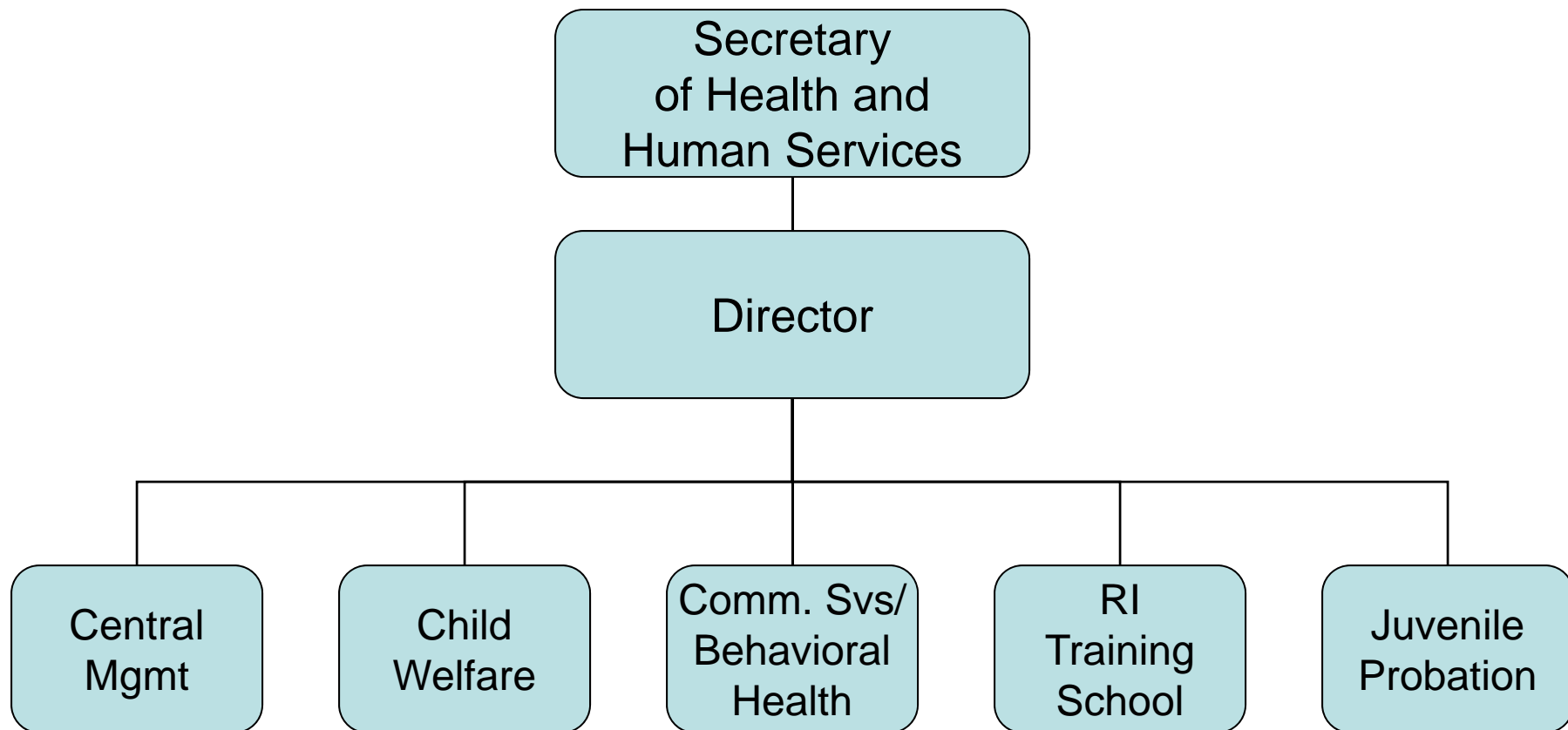
	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
<b>Expenditures By Program</b>					
Central Management	6,835,428	7,934,509	6,878,757	8,237,814	7,864,120
Children's Behavioral Health Services	11,588,304	11,948,529	13,036,874	13,106,164	10,294,149
Juvenile Correctional Services	26,785,400	26,263,551	24,421,036	26,476,982	25,867,700
Child Welfare	165,145,180	173,339,332	166,099,724	178,638,998	168,618,193
Higher Education Incentive Grants	200,000	200,000	200,000	200,000	200,000
<b>Total Expenditures</b>	<b>\$210,554,312</b>	<b>\$219,685,921</b>	<b>\$210,636,391</b>	<b>\$226,659,958</b>	<b>\$212,844,162</b>
<b>Expenditures By Object</b>					
Personnel	70,758,006	74,935,537	72,901,709	76,034,288	76,545,078
Operating Supplies and Expenses	6,912,381	7,743,829	6,965,544	7,847,666	8,364,834
Assistance and Grants	132,258,862	136,518,176	127,792,626	139,535,044	127,934,250
<b>Subtotal: Operating Expenditures</b>	<b>209,929,249</b>	<b>219,197,542</b>	<b>207,659,879</b>	<b>223,416,998</b>	<b>212,844,162</b>
Capital Purchases and Equipment	625,063	488,379	2,976,512	3,242,960	-
<b>Total Expenditures</b>	<b>\$210,554,312</b>	<b>\$219,685,921</b>	<b>\$210,636,391</b>	<b>\$226,659,958</b>	<b>\$212,844,162</b>
<b>Expenditures By Funds</b>					
General Revenue	150,929,977	154,719,224	148,707,146	158,341,580	151,837,731
Federal Funds	56,817,343	61,602,917	56,568,664	62,235,275	58,167,464
Restricted Receipts	2,448,750	2,762,996	2,448,750	2,840,143	2,838,967
Operating Transfers from Other Funds	358,242	600,784	2,911,831	3,242,960	-
<b>Total Expenditures</b>	<b>\$210,554,312</b>	<b>\$219,685,921</b>	<b>\$210,636,391</b>	<b>\$226,659,958</b>	<b>\$212,844,162</b>
<b>FTE Authorization</b>	<b>671.5</b>	<b>670.5</b>	<b>670.5</b>	<b>672.5</b>	<b>672.5</b>

# The Agency

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Department of Children, Youth and Families

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# Personnel

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

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified		637.0	43,041,232	637.0	44,146,841
Unclassified		35.5	3,289,181	35.5	3,373,669
<b>Subtotal</b>		<b>672.5</b>	<b>\$46,330,413</b>	<b>672.5</b>	<b>\$47,520,510</b>
Cost Allocation from Other Programs		5.4	375,068	-	-
Cost Allocation to Other Programs		(5.4)	(\$375,068)	-	-
Interdepartmental Transfer		-	137,758	-	140,514
Overtime		-	4,530,443	-	4,010,086
Turnover		-	(\$5,922,476)	-	(\$6,344,663)
<b>Subtotal</b>		<b>-</b>	<b>(\$1,254,275)</b>	<b>-</b>	<b>(\$2,194,063)</b>
<b>Total Salaries</b>		<b>672.5</b>	<b>\$45,076,138</b>	<b>672.5</b>	<b>\$45,326,447</b>
<b>Benefits</b>					
Payroll Accrual			231,917		235,658
Holiday			603,036		397,620
FICA			3,097,521		3,156,864
Retiree Health			2,736,830		2,478,997
Health Benefits			7,154,516		7,741,456
Retirement			9,864,773		10,180,322
<b>Subtotal</b>			<b>\$23,688,593</b>		<b>\$24,190,917</b>
<b>Total Salaries and Benefits</b>		<b>672.5</b>	<b>\$68,764,731</b>	<b>672.5</b>	<b>\$69,517,364</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$102,252</b>		<b>\$103,372</b>
<b>Statewide Benefit Assessment</b>			<b>\$1,743,475</b>		<b>\$1,776,573</b>
<b>Payroll Costs</b>		<b>672.5</b>	<b>\$70,508,206</b>	<b>672.5</b>	<b>\$71,293,937</b>
<b>Purchased Services</b>					
Information Technology			1,982,251		1,965,251
University and College Services			1,501,225		1,468,732
Clerical and Temporary Services			937,266		738,846
Management & Consultant Services			784,473		784,473
Legal Services			75,860		75,860
Other Contracts			196,929		196,929
Buildings and Ground Maintenance			21,050		21,050
Training and Educational Services			27,028		-
<b>Subtotal</b>			<b>\$5,526,082</b>		<b>\$5,251,141</b>
<b>Total Personnel</b>		<b>672.5</b>	<b>\$76,034,288</b>	<b>672.5</b>	<b>\$76,545,078</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		487.0	\$52,165,425	487.0	\$54,106,776
Federal Funds		185.5	\$23,868,863	185.5	\$22,438,302
<b>Total All Funds</b>		<b>672.5</b>	<b>\$76,034,288</b>	<b>672.5</b>	<b>\$76,545,078</b>

# The Program

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## Department Of Children, Youth, And Families Central Management

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### **Program Mission**

Provide leadership and direction in the development and implementation of an efficient and productive system of service delivery to Rhode Island's children and families.

Provide consistent legal representation and consultation to all departmental staff involved in court proceedings.

Provide comprehensive, integrated management services to assure fiscal integrity and accurate data collection and interpretation.

### **Program Description**

The Central Management Program consists of a variety of sub-programs including executive functions and legal and administrative services.

The executive functions include administrative and operational direction, planning, management, and evaluation of overall departmental operations.

Administrative services include financial management, personnel, staff development and training, management information systems, and licensing and regulation. A centralized on-line database system, the Statewide Automated Child Welfare Information System (SACWIS), supports all investigatory and case management functions of the department and other critical administrative functions.

Legal services includes departmental representation in all Family Court proceedings relating to child abuse and neglect, commitment trials and termination of parental rights trials, as well as, civil litigation in other state and federal courts, and administrative and labor tribunals. This service also provides on-going legal consultation to the Director, administrators, and line staff involved in Family Court proceedings.

### **Statutory History**

Title 42 Chapter 72 of the Rhode Island General Laws defines the functions of the Department of Children, Youth, and Families.

# The Budget

## Department Of Children, Youth, And Families Central Management

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Support Services	3,101,717	3,338,614	3,119,352	3,216,775	3,205,156
Office of Budget	1,190,887	1,006,940	1,046,332	1,159,342	1,156,611
Information Systems	1,793,551	2,712,828	1,862,970	2,727,478	2,032,766
Office of the Director	749,273	876,127	850,103	1,134,219	1,469,587
<b>Total Expenditures</b>	<b>\$6,835,428</b>	<b>\$7,934,509</b>	<b>\$6,878,757</b>	<b>\$8,237,814</b>	<b>\$7,864,120</b>
<b>Expenditures By Object</b>					
Personnel	5,824,209	6,650,017	5,906,756	7,084,495	6,266,337
Operating Supplies and Expenses	1,008,155	1,220,555	972,001	1,153,319	1,597,783
Assistance and Grants	1,147	22,729	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>6,833,511</b>	<b>7,893,301</b>	<b>6,878,757</b>	<b>8,237,814</b>	<b>7,864,120</b>
Capital Purchases and Equipment	1,917	41,208	-	-	-
<b>Total Expenditures</b>	<b>\$6,835,428</b>	<b>\$7,934,509</b>	<b>\$6,878,757</b>	<b>\$8,237,814</b>	<b>\$7,864,120</b>
<b>Expenditures By Funds</b>					
General Revenue	4,846,005	4,859,362	4,609,150	5,181,157	5,575,757
Federal Funds	1,989,423	3,075,147	2,269,607	3,056,657	2,288,363
<b>Total Expenditures</b>	<b>\$6,835,428</b>	<b>\$7,934,509</b>	<b>\$6,878,757</b>	<b>\$8,237,814</b>	<b>\$7,864,120</b>

# Personnel

## Department Of Children, Youth, And Families Central Management

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Deputy Director (DCYF)	00145A	1.0	140,946	1.0	145,493
CHIEF OF STAFF (DCYF)	00142A	1.0	126,430	1.0	128,948
CHIEF OF PROGRAM DEVELOPMENT, CONTRACTS ADMINISTRATOR, OPERATIONS MANAGEMENT	00141A	1.0	117,269	1.0	124,232
ADMINISTRATOR FAMILY AND CHILDREN'S	00141A	1.0	105,327	1.0	107,433
ADMINISTRATOR HUMAN SERVICES BUSINESS OFFICER	00139A	1.0	96,609	1.0	102,139
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	1.0	96,484	1.0	98,309
SENIOR QUALITY CONTROL REVIEW SUPERVISOR	0AA30A	1.0	92,545	1.0	94,341
PROGRAMMING SERVICES OFFICER	00131A	2.0	141,331	2.0	146,389
PRINCIPAL HUMAN SERVICES POLICY AND SOCIAL SERVICE ANALYST	00A30A	2.0	159,284	2.0	162,402
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	0AA27A	4.0	309,730	4.0	316,972
SOCIAL CASE WORKER II	00A28A	3.0	224,970	3.0	230,824
CHIEF HUMAN SERVICES POLICY AND SYSTEMS RECORDS ANALYST	0AA24A	1.0	70,696	1.0	72,110
HUMAN SERVICES POLICY AND SYSTEMS	00A32A	2.0	134,912	2.0	137,610
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	1.0	60,992	1.0	62,212
SENIOR ELIGIBILITY TECHNICIAN	00A24A	2.0	117,310	2.0	119,656
SENIOR HUMAN SERVICES BUSINESS OFFICER	00324A	1.0	56,910	1.0	60,260
IMPLEMENTATION AIDE	00322A	1.0	56,219	1.0	57,344
SUPERVISING PREAUDIT CLERK	00A25A	1.0	56,069	1.0	59,214
ELIGIBILITY TECHNICIAN	00322A	1.0	50,238	1.0	51,243
CENTRAL MAIL ROOM CLERK	00321A	1.0	47,442	1.0	49,327
PRINCIPAL PREAUDIT CLERK	00321A	3.0	137,072	3.0	143,530
INFORMATION SERVICES TECHNICIAN I	00311G	1.0	42,672	1.0	43,526
SENIOR WORD PROCESSING TYPIST	00314A	2.0	79,346	2.0	80,932
DEPUTY PERSONNEL ADMINISTRATOR	00316A	2.0	78,927	2.0	81,193
INTERDEPARTMENTAL PROJECT MANAGER	00312A	2.0	68,918	2.0	70,296
MANAGEMENT ASSISTANCE SUPERVISOR	00144A	1.0	132,563	1.0	135,214
	00139A	1.0	79,179	1.0	80,763
	00131A	1.0	59,212	1.0	60,396
<b>Subtotal</b>		<b>42.0</b>	<b>\$2,939,602</b>	<b>42.0</b>	<b>\$3,022,308</b>
<b>Unclassified</b>					
ASSOCIATE DIRECTOR-CHILD WELFARE (DCYF)	00844A	1.0	142,951	1.0	150,900
DIRECTOR, DEPARTMENT FOR CHILDREN & THEIR CONFIDENTIAL SECRETARY	00953KF	1.0	127,501	1.0	127,501
PRINCIPAL PROJECTS MANAGER (GOVERNOR'S	00822A	1.0	47,038	1.0	49,484
PRINCIPAL PROJECTS MANAGER II (GOVERNOR'S	00833A	1.0	93,278	1.0	95,144
	08335A	1.0	101,756	1.0	104,819
<b>Subtotal</b>		<b>5.0</b>	<b>\$512,524</b>	<b>5.0</b>	<b>\$527,848</b>

# Personnel

## Department Of Children, Youth, And Families Central Management

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		5.4	375,068	-	-
Interdepartmental Transfer		-	137,758	-	140,514
Overtime		-	45,399	-	18,140
Turnover		-	(688,982)	-	(896,538)
<b>Subtotal</b>		<b>5.4</b>	<b>(\$130,757)</b>	<b>-</b>	<b>(\$737,884)</b>
<b>Total Salaries</b>		<b>52.4</b>	<b>\$3,321,369</b>	<b>47.0</b>	<b>\$2,812,272</b>
<b>Benefits</b>					
Payroll Accrual			18,732		15,927
Holiday			412		-
FICA			248,101		211,612
Retiree Health			221,131		167,652
Health Benefits			614,505		527,929
Retirement			797,045		688,470
<b>Subtotal</b>			<b>\$1,899,926</b>		<b>\$1,611,590</b>
<b>Total Salaries and Benefits</b>		<b>52.4</b>	<b>\$5,221,295</b>	<b>47.0</b>	<b>\$4,423,862</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$99,643</b>		<b>\$94,125</b>
<b>Statewide Benefit Assessment</b>			<b>\$140,872</b>		<b>\$120,147</b>
<b>Payroll Costs</b>		<b>52.4</b>	<b>\$5,362,167</b>	<b>47.0</b>	<b>\$4,544,009</b>
<b>Purchased Services</b>					
Information Technology			1,316,718		1,316,718
University and College Services			287,101		287,101
Clerical and Temporary Services			105,792		105,792
Legal Services			9,650		9,650
Other Contracts			1,967		1,967
Buildings and Ground Maintenance			1,100		1,100
<b>Subtotal</b>			<b>\$1,722,328</b>		<b>\$1,722,328</b>
<b>Total Personnel</b>		<b>52.4</b>	<b>\$7,084,495</b>	<b>47.0</b>	<b>\$6,266,337</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		36.0	\$4,207,458	30.6	\$4,156,258
Federal Funds		16.4	\$2,877,037	16.4	\$2,110,079
<b>Total All Funds</b>		<b>52.4</b>	<b>\$7,084,495</b>	<b>47.0</b>	<b>\$6,266,337</b>

# Performance Measures

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## Department Of Children, Youth, And Families Central Management

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### *Relative Foster Care Licensing*

DCYF has six months to approve the foster home license for a relative caretaker to ensure that children are placed in safe, licensed homes. Prompt approval also maximizes the amount of federal reimbursement that the state may claim to offset the cost to care for the child. The figures below represent, of all relative foster licenses processed, the percentage processed within six months of initial application.

	2012	2013	2014	2015	2016
<b>Target</b>	--	--	60%	70%	70%
<b>Actual</b>	--	44.2%	55.3%	--	--

Performance for this measure is reported by state fiscal year.

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# The Program

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## Department Of Children, Youth, And Families Children's Behavioral Health Services

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### **Program Mission**

In partnership with other public and private agencies, Networks of Care and families, designs, evaluates and regulates a comprehensive, therapeutic array of services to meet the needs of children and youth who have been abused, neglected or are at risk for maltreatment, in addition to those who suffer from serious emotional/developmental disabilities or have been mandated by the Court into the Department's juvenile justice system.

### **Program Description**

The Division of Children's Behavioral Health Services is primarily responsible for the development, evaluation and regulation of services to children and youth who have been victims of maltreatment, are at risk for maltreatment, suffer from serious emotional/developmental disabilities or have been mandated by the Court into the Department's juvenile justice system. Services to these children and youth in order to ensure child/youth safety, permanency, well-being and community safety are provided through Networks of Care and community partnerships. The Division of Children's Behavioral Health Services supports each other DCYF division in accomplishing its mission through evaluation, monitoring, identification of resources and functioning as a liaison between community agencies and all other Departmental divisions. Children's Behavioral Health Services also facilitates the collaborative development of standards, practice guidelines and contracts. The supervision and oversight of specific Children's Behavioral Health Services staff and functions is a shared model of supervision divided between two Senior Team Administrators and their managers in order to ensure a comprehensive approach to the development, procurement, evaluation and regulation of services to children and youth.

### **Statutory History**

Title 42 Chapter 72 of the Rhode Island General Law defines the functions of the Department of Children, Youth and Families; Title 40.1 Chapter 5 describes the provisions relating to mental health laws. The act creating the LCC sub-program was 98-H-8122, Substitute A.

# The Budget

## Department Of Children, Youth, And Families Children's Behavioral Health Services

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Children's Mental Health	9,971,334	9,856,472	10,922,869	11,468,384	8,929,899
Local Coordinating Council	420,269	828,720	512,961	-	-
CBH Educational Services	1,196,701	1,263,337	1,601,044	1,637,780	1,364,250
<b>Total Expenditures</b>	<b>\$11,588,304</b>	<b>\$11,948,529</b>	<b>\$13,036,874</b>	<b>\$13,106,164</b>	<b>\$10,294,149</b>
<b>Expenditures By Object</b>					
Personnel	2,719,956	4,558,630	3,916,222	3,323,894	3,243,831
Operating Supplies and Expenses	199,670	262,133	209,204	282,228	290,234
Assistance and Grants	8,345,278	7,063,321	7,598,454	7,809,082	6,760,084
<b>Subtotal: Operating Expenditures</b>	<b>11,264,904</b>	<b>11,884,084</b>	<b>11,723,880</b>	<b>11,415,204</b>	<b>10,294,149</b>
Capital Purchases and Equipment	323,400	64,445	1,312,994	1,690,960	-
<b>Total Expenditures</b>	<b>\$11,588,304</b>	<b>\$11,948,529</b>	<b>\$13,036,874</b>	<b>\$13,106,164</b>	<b>\$10,294,149</b>
<b>Expenditures By Funds</b>					
General Revenue	5,637,186	5,841,514	5,895,388	4,507,374	4,593,903
Federal Funds	5,561,331	5,836,496	5,828,492	6,907,830	5,700,246
Operating Transfers from Other Funds	389,787	270,519	1,312,994	1,690,960	-
<b>Total Expenditures</b>	<b>\$11,588,304</b>	<b>\$11,948,529</b>	<b>\$13,036,874</b>	<b>\$13,106,164</b>	<b>\$10,294,149</b>

# Personnel

## Department Of Children, Youth, And Families Children's Behavioral Health Services

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
IMPLEMENTATION DIRECTOR POLICY AND ADMINISTRATOR, FINANCIAL MANAGEMENT	00140A	2.0	231,256	2.0	235,753
COMMUNITY SERVICES COORDINATOR	00137A	1.0	102,046	1.0	104,045
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A34A	3.0	302,431	3.0	308,195
PROFESSIONAL SERVICES COORDINATOR	00A33A	1.0	93,938	1.0	95,764
ADMINISTRATOR FAMILY AND CHILDREN'S CLINICAL PSYCHOLOGIST (PH.D QUALIFIED)	0AB34A	5.0	462,074	5.0	470,877
ASSISTANT ADMINISTRATOR COMMUNITY AND CHIEF PROGRAM DEVELOPMENT	00139A	1.0	91,034	1.0	92,855
EDUCATIONAL SERVICES COORDINATOR (DCYF)	00A32A	1.0	89,694	1.0	91,378
IMPLEMENTATION AIDE	00135A	2.0	144,352	2.0	151,002
INFORMATION SERVICES TECHNICIAN I	00134A	1.0	71,999	1.0	77,277
SENIOR WORD PROCESSING TYPIST	00133A	1.0	67,932	1.0	72,080
	00122A	1.0	52,503	1.0	53,553
	00316A	1.0	37,333	1.0	38,080
	00312A	1.0	34,459	1.0	35,148
<b>Subtotal</b>		<b>21.0</b>	<b>\$1,781,051</b>	<b>21.0</b>	<b>\$1,826,007</b>
<b>Unclassified</b>					
ASSISTANT DIRECTOR FOR CHILDREN'S BEHAV	00844A	1.0	110,434	1.0	112,643
<b>Subtotal</b>		<b>1.0</b>	<b>\$110,434</b>	<b>1.0</b>	<b>\$112,643</b>
Cost Allocation to Other Programs		(0.3)	(25,431)	-	-
Overtime		-	1,938	-	-
Turnover		-	(76,397)	-	(66,600)
<b>Subtotal</b>		<b>(0.3)</b>	<b>(\$99,890)</b>	<b>-</b>	<b>(\$66,600)</b>
<b>Total Salaries</b>		<b>21.7</b>	<b>\$1,791,595</b>	<b>22.0</b>	<b>\$1,872,050</b>
<b>Benefits</b>					
Payroll Accrual			10,236		10,677
FICA			136,907		143,210
Retiree Health			120,801		112,323
Health Benefits			259,275		286,514
Retirement			435,420		461,275
<b>Subtotal</b>			<b>\$962,639</b>		<b>\$1,013,999</b>
<b>Total Salaries and Benefits</b>		<b>21.7</b>	<b>\$2,754,234</b>	<b>22.0</b>	<b>\$2,886,049</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$126,923</b>		<b>\$131,184</b>
<b>Statewide Benefit Assessment</b>			<b>\$76,956</b>		<b>\$80,498</b>
<b>Payroll Costs</b>		<b>21.7</b>	<b>\$2,831,190</b>	<b>22.0</b>	<b>\$2,966,547</b>

# Personnel

## Department Of Children, Youth, And Families Children's Behavioral Health Services

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Information Technology			17,000		-
University and College Services			277,284		277,284
Clerical and Temporary Services			198,420		-
<b>Subtotal</b>			<b>\$492,704</b>		<b>\$277,284</b>
<b>Total Personnel</b>		<b>21.7</b>	<b>\$3,323,894</b>	<b>22.0</b>	<b>\$3,243,831</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		12.3	\$1,688,280	12.6	\$1,789,995
Federal Funds		9.4	\$1,635,614	9.4	\$1,453,836
<b>Total All Funds</b>		<b>21.7</b>	<b>\$3,323,894</b>	<b>22.0</b>	<b>\$3,243,831</b>

# Performance Measures

## Department Of Children, Youth, And Families Children's Behavioral Health Services

### *Prevention Services*

DCYF uses prevention services provided through the Family Care Community Partnership (FCCP) to divert families away from DCYF's child welfare system. Reducing the number of families entering the child welfare system from the FCCP provides better outcomes for children, as well as financial savings to the state. The figures below represent the percentage of FCCP families returning to DCYF's family services unit or probation unit for additional services.

	2012	2013	2014	2015	2016
<b>Target</b>	--	6.5%	6.3%	6.8%	6.8%
<b>Actual</b>	--	7.2%	7.4%	--	--

Performance for this measure is reported by state fiscal year.

### *Foster Care Re-Entries*

DCYF seeks to reduce the number of re-entries into the foster care system after a child receives a permanent home placement. Reducing foster care re-entry allows the state to provide less costly services in a child's home and community and to provide better outcomes for children. The figures below represent the percentage of children re-entering foster care within 12 months of family reunification. [Note: FFY 2014 data will be available in Spring 2015.]

	2012	2013	2014	2015	2016
<b>Target</b>	18.3%	18.3%	18.3%	17.8%	17.8%
<b>Actual</b>	21.8%	16.2%	--	--	--

Performance for this measure is reported by federal fiscal year.

# The Program

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## Department Of Children, Youth, And Families Juvenile Correctional Services

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### **Program Mission**

In partnership with family, community, and Networks of Care, provides interventions to reduce the need for, and length of detention at the Rhode Island Training School. When youth require detention, the program ensures that those youth exit the Rhode Island Training School with the education, skills and supports to reduce the likelihood of recidivism. The program ensures that youth supervised in the community by Juvenile Probation/Parole are supported in conjunction family, community and Networks of Care which are based on principles of practice to reduce the likelihood of future wayward or delinquent behavior.

### **Program Description**

For youth who have been adjudicated as delinquents and those awaiting trial for serious offences, residential programming is conducted at the Rhode Island Training School for Youth. The Rhode Island Training School for Youth provides a secure, structured program of comprehensive services which include clinical and educational services. All youth detained at the Rhode Island Training School for Youth receive educational services in accordance with their academic level and /or specific individual education plan. Educational services adhere to all Rhode Island Department of Education regulations.

Community-based programming (Probation and Parole) serves youth placed in community-based residential settings as well as those placed at home and in foster homes. Those youth placed in-home have access to an array of community-based services and are delivered in collaboration with family and other community support partners. Those youth placed in residential/congregate care also have access to residential programming aimed toward re-integration into home and community in collaboration with family, community partners and Networks of Care. The goal of all of these services is to re-integrate and/or maintain youth in their homes and communities and reduce the risk of re-offending.

### **Statutory History**

Title 42 Chapter 72 of the Rhode Island General Laws defines the functions of the Department of Children, Youth, and Families; Title 42 Chapter 56 provides for the Training School for Youth; Title 14 Chapter 1 relates to the power of the court to order disposition of a juvenile.

# The Budget

## Department Of Children, Youth, And Families Juvenile Correctional Services

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Institutional Services	16,117,334	16,113,888	14,996,488	16,431,920	15,707,529
Juvenile Probation & Parole	6,556,227	6,365,530	5,896,434	6,120,073	6,229,250
RITS - Education	4,111,839	3,784,133	3,528,114	3,924,989	3,930,921
<b>Total Expenditures</b>	<b>\$26,785,400</b>	<b>\$26,263,551</b>	<b>\$24,421,036</b>	<b>\$26,476,982</b>	<b>\$25,867,700</b>
<b>Expenditures By Object</b>					
Personnel	22,069,480	21,326,097	19,908,902	21,364,555	21,804,549
Operating Supplies and Expenses	1,434,852	1,532,659	1,413,447	1,400,271	1,398,806
Assistance and Grants	3,048,078	3,104,960	2,349,850	2,750,156	2,664,345
<b>Subtotal: Operating Expenditures</b>	<b>26,552,410</b>	<b>25,963,716</b>	<b>23,672,199</b>	<b>25,514,982</b>	<b>25,867,700</b>
Capital Purchases and Equipment	232,990	299,835	748,837	962,000	-
<b>Total Expenditures</b>	<b>\$26,785,400</b>	<b>\$26,263,551</b>	<b>\$24,421,036</b>	<b>\$26,476,982</b>	<b>\$25,867,700</b>
<b>Expenditures By Funds</b>					
General Revenue	26,247,176	25,661,969	23,400,611	25,128,591	25,591,602
Federal Funds	524,769	318,372	271,588	386,391	276,098
Operating Transfers from Other Funds	13,455	283,210	748,837	962,000	-
<b>Total Expenditures</b>	<b>\$26,785,400</b>	<b>\$26,263,551</b>	<b>\$24,421,036</b>	<b>\$26,476,982</b>	<b>\$25,867,700</b>

# Personnel

## Department Of Children, Youth, And Families Juvenile Correctional Services

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SUPERINTENDENT (R I TRAINING SCHOOL FOR	00145A	1.0	138,780	1.0	146,127
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	00144A	1.0	134,214	1.0	136,898
ASSOCIATE DIRECTOR-JUVENILE CORRECTIONAL	00141A	1.0	121,849	1.0	124,257
CLINICAL DIRECTOR, PSYCHOLOGIST	00141A	1.0	114,381	1.0	116,588
PROBATION AND PAROLE SUPERVISOR	00C33A	6.0	565,157	6.0	576,031
REGISTERED NURSE B	00921A	3.0	267,046	3.0	272,288
COTTAGE MANAGER	00J31A	7.0	603,149	7.0	614,400
REGISTERED NURSE A	00920A	1.0	84,271	1.0	85,941
STATE BUILDING AND GROUNDS COORDINATOR	00332A	1.0	83,783	1.0	85,286
PROBATION AND PAROLE OFFICER II	00C29A	30.0	2,422,590	30.0	2,469,401
PROGRAMMING SERVICES OFFICER	00131A	1.0	78,094	1.0	79,591
PROBATION AND PAROLE OFFICER I	00C29A	6.0	465,210	6.0	474,465
CLINICAL SOCIAL WORKER	00J27A	8.0	551,466	8.0	562,061
SENIOR COMMUNITY DEVELOPMENT TRAINING	01326A	1.0	67,792	1.0	69,068
SHIFT COORDINATOR (RI TRAINING SCHOOL FOR	00326A	8.0	523,015	8.0	533,164
PRINCIPAL COMMUNITY PROGRAM LIAISON	00324A	1.0	62,294	1.0	63,504
FOOD SERVICE ADMINISTRATOR	00322A	1.0	57,590	1.0	58,600
BUILDING MAINTENANCE SUPERVISOR	00320A	1.0	52,421	1.0	53,469
JUVENILE PROGRAM WORKER	00322A	86.0	4,531,359	86.0	4,614,978
JUVENILE PROBATION AND PAROLE SERVICES	00C18A	2.0	94,233	2.0	97,092
SENIOR COOK	00315A	3.0	139,161	3.0	141,734
STOREKEEPER	00015A	1.0	46,214	1.0	47,138
DATA CONTROL CLERK	00315A	3.0	125,861	3.0	128,337
SENIOR MAINTENANCE TECHNICIAN	00216G	1.0	39,749	1.0	40,544
COOK'S HELPER	00309A	4.0	156,589	4.0	159,564
SENIOR WORD PROCESSING TYPIST	00312A	2.0	72,431	2.0	73,880
<b>Subtotal</b>		<b>181.0</b>	<b>\$11,598,699</b>	<b>181.0</b>	<b>\$11,824,406</b>
<b>Unclassified</b>					
PRINCIPAL	00840A	1.0	109,113	1.0	111,217
SPECIAL EDUCATION DIRECTOR/PRINCIPAL	00837A	0.5	54,181	0.5	55,265
ASSISTANT PRINCIPAL YOUTH CAREER	00835A	1.0	103,154	1.0	105,217
TEACHER (HOME ECONOMIC)	0T001A	1.0	98,645	1.0	100,536
TEACHER (ACADEMIC)	0T001A	14.0	1,280,864	14.0	1,310,870
TEACHER (ACADEMIC)(DIAG CLASSROOM	0T001A	1.0	91,200	1.0	92,934
SCHOOL SOCIAL WORKER	0T001A	1.0	87,055	1.0	88,710
TEACHER ACADEMIC - INDUSTRIAL ARTS	0T001A	1.0	86,679	1.0	88,413
TEACHER ACADEMIC (SPECIAL EDUCATION)	0T001A	8.0	671,879	8.0	694,894
TEACHER ACADEMIC HEALTH NURSE	0T001A	1.0	83,453	1.0	85,122
<b>Subtotal</b>		<b>29.5</b>	<b>\$2,666,223</b>	<b>29.5</b>	<b>\$2,733,178</b>



# Personnel

## Department Of Children, Youth, And Families Juvenile Correctional Services

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Overtime		-	1,664,096	-	1,664,007
Turnover		-	(2,675,534)	-	(2,723,069)
<b>Subtotal</b>		-	<b>(\$1,011,438)</b>	-	<b>(\$1,059,062)</b>
<b>Total Salaries</b>		<b>210.5</b>	<b>\$13,253,484</b>	<b>210.5</b>	<b>\$13,498,522</b>
<b>Benefits</b>					
Payroll Accrual			66,290		67,487
Holiday			295,223		247,553
FICA			884,945		903,619
Retiree Health			782,289		710,072
Health Benefits			2,177,865		2,393,017
Retirement			2,819,693		2,916,012
<b>Subtotal</b>			<b>\$7,026,305</b>		<b>\$7,237,760</b>
<b>Total Salaries and Benefits</b>		<b>210.5</b>	<b>\$20,279,789</b>	<b>210.5</b>	<b>\$20,736,282</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$96,341</b>		<b>\$98,510</b>
<b>Statewide Benefit Assessment</b>			<b>\$498,341</b>		<b>\$508,870</b>
<b>Payroll Costs</b>		<b>210.5</b>	<b>\$20,778,130</b>	<b>210.5</b>	<b>\$21,245,152</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			413,270		413,270
Management & Consultant Services			66,720		66,720
Legal Services			54,600		54,600
Other Contracts			4,857		4,857
Buildings and Ground Maintenance			19,950		19,950
Training and Educational Services			27,028		-
<b>Subtotal</b>			<b>\$586,425</b>		<b>\$559,397</b>
<b>Total Personnel</b>		<b>210.5</b>	<b>\$21,364,555</b>	<b>210.5</b>	<b>\$21,804,549</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		208.8	\$21,064,961	208.8	\$21,528,477
Federal Funds		1.7	\$299,594	1.7	\$276,072
<b>Total All Funds</b>		<b>210.5</b>	<b>\$21,364,555</b>	<b>210.5</b>	<b>\$21,804,549</b>

# Performance Measures

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## Department Of Children, Youth, And Families Juvenile Correctional Services

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### *Training School Re-Incarceration*

DCYF administers the Rhode Island Training School, which provides rehabilitation services aimed at helping delinquent youth lead safe, productive, and healthy lives. By reducing youth reincarceration rates, DCYF can provide appropriate and less costly services in the youth's community. The figures below represent the percentage of youth re-entering the Training School within six months of release.

	2012	2013	2014	2015	2016
<b>Target</b>	26.8%	25.5%	25%	28%	28%
<b>Actual</b>	28.7%	23.2%	30%	--	--

Performance for this measure is reported by state fiscal year.

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# The Program

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## Department Of Children, Youth, And Families Child Welfare

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### **Program Mission**

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

### **Program Description**

The Child Welfare Program is comprised of several sub-divisions working in partnership with each other, family and community, and other divisions of the Department to ensure safety, permanency and well-being for each child.

Child Protective Services Investigations (CPS) receives, screens, and responds to reports of suspected child maltreatment. Investigations which result in the Department seeking legal status are assigned to Child Protective Services Intake in order to gather additional information before assigning the family to a Family Service Worker who works with the family toward a permanency goal in partnership with family and community in our Networks of Care. Child Protective Services also refers families whose children are at risk for maltreatment or who suffer from serious emotional or developmental needs to family and community supports such as the Family and Community Care Partnership (FCCP) in order to divert them from further DCYF involvement. DCYF Records Center receives, tracks, and logs all hard copy and electronic DCYF records and conducts DCYF clearances relative to individuals seeking to foster, adopt or work with children in a caretaking role. The Inter-state Compact Office oversees the placement of children in the custody of the Department with caregivers in other states in addition to those children placed in RI who are in the custody of other states.

Family Services consists of four regions. Those regions represent Providence, Northern Rhode Island, East Bay and West Bay/South County. The Family Service Unit works primarily with families who have involvement with the Rhode Island Family Court. The primary responsibility of Family Service Unit workers is to ensure the safety, permanency and well-being of all children in their caseloads, whether at home or in out of home placement. Family Service Unit workers, in conjunction with families, formal and informal community supports and Networks of Care, formulate permanency goals and support families in achieving those goals or determining alternative goals.

### **Statutory History**

Title 42 Chapter 72 of the Rhode Island General Laws defines the functions of the Department of Children, Youth and Families; Title 40 Chapter 11 relates to abused and neglected children, Title 14 Chapter 1 relates to proceedings in Family Court.

# The Budget

## Department Of Children, Youth, And Families Child Welfare

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Protective Services	22,070,201	20,293,137	21,714,614	21,188,401	21,519,860
Family Services	12,395,317	20,690,509	24,246,218	23,367,137	24,301,032
Community Services	3,923,204	4,181,196	4,760,822	6,189,573	4,962,846
Prevention Services	4,892,995	1,348,084	1,328,748	1,142,996	1,072,425
Board & Care	101,100,127	104,188,369	94,483,337	105,108,425	94,300,760
Foster Care	20,763,336	22,638,037	19,565,985	21,642,466	22,461,270
<b>Total Expenditures</b>	<b>\$165,145,180</b>	<b>\$173,339,332</b>	<b>\$166,099,724</b>	<b>\$178,638,998</b>	<b>\$168,618,193</b>
<b>Expenditures By Object</b>					
Personnel	40,144,361	42,400,793	43,169,829	44,261,344	45,230,361
Operating Supplies and Expenses	4,269,704	4,728,482	4,370,892	5,011,848	5,078,011
Assistance and Grants	120,664,359	126,127,166	117,644,322	128,775,806	118,309,821
<b>Subtotal: Operating Expenditures</b>	<b>165,078,424</b>	<b>173,256,441</b>	<b>165,185,043</b>	<b>178,048,998</b>	<b>168,618,193</b>
Capital Purchases and Equipment	66,756	82,891	914,681	590,000	-
<b>Total Expenditures</b>	<b>\$165,145,180</b>	<b>\$173,339,332</b>	<b>\$166,099,724</b>	<b>\$178,638,998</b>	<b>\$168,618,193</b>
<b>Expenditures By Funds</b>					
General Revenue	113,999,610	118,156,379	114,601,997	123,324,458	115,876,469
Federal Funds	48,741,820	52,372,902	48,198,977	51,884,397	49,902,757
Restricted Receipts	2,448,750	2,762,996	2,448,750	2,840,143	2,838,967
Operating Transfers from Other Funds	(45,000)	47,055	850,000	590,000	-
<b>Total Expenditures</b>	<b>\$165,145,180</b>	<b>\$173,339,332</b>	<b>\$166,099,724</b>	<b>\$178,638,998</b>	<b>\$168,618,193</b>

# Personnel

## Department Of Children, Youth, And Families Child Welfare

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
REGIONAL DIRECTOR (DCYF)	00141A	4.0	474,325	4.0	489,347
ADMINISTRATOR, FAMILY AND ADULT SERVICES	00141A	1.0	114,299	1.0	116,506
ADMINISTRATOR FAMILY AND CHILDREN'S	00139A	1.0	108,882	1.0	111,021
ASSISTANT ADMINISTRATOR FAMILY AND	0AA35A	2.0	217,136	2.0	221,297
CHIEF CASE WORK SUPERVISOR	0AA34A	5.0	517,016	5.0	533,695
COMMUNITY SERVICES COORDINATOR	00A34A	3.0	302,522	3.0	308,410
CHIEF CHILD PROTECTIVE INVESTIGATOR	00139A	1.0	100,138	1.0	102,141
SUPERVISOR CHILD PROTECTIVE INVESTIGATOR	00A31A	12.0	1,099,237	12.0	1,121,305
CHIEF HUMAN SERVICES POLICY AND SYSTEMS	00A32A	1.0	90,987	1.0	92,748
CHIEF RESOURCE SPECIALIST	00A31A	1.0	89,613	1.0	91,345
PRINCIPAL HUMAN SERVICES POLICY AND	00A30A	1.0	83,579	1.0	85,209
CLINICAL TRAINING SPECIALIST	00A30A	3.0	249,840	3.0	254,657
CASEWORK SUPERVISOR II	0AA28A	43.0	3,548,491	43.0	3,627,746
ASSISTANT ADMINISTRATOR COMMUNITY AND	00135A	1.0	72,386	1.0	76,529
CHILD PROTECTIVE INVESTIGATOR	00A26A	57.0	4,018,247	57.0	4,102,924
SOCIAL CASE WORKER	00A22A	1.0	63,368	1.0	64,608
SOCIAL CASE WORKER II	0AA24A	204.0	12,888,955	204.0	13,326,654
CHILD DEVELOPMENT SPECIALIST	00A27A	2.0	121,938	2.0	128,652
IMPLEMENTATION AIDE	00322A	2.0	115,147	2.0	117,395
PRINCIPAL PROGRAM ANALYST	00128A	2.0	115,028	2.0	119,313
CHILD SUPPORT TECHNICIAN (DCYF)	00322A	20.0	1,093,583	20.0	1,114,807
JUNIOR HUMAN SERVICES POLICY AND SYSTEMS	00A22A	2.0	105,687	2.0	108,082
CLERK SECRETARY	00B16A	4.0	188,497	4.0	193,244
HUMAN SERVICES FACILITY INSPECTOR	00A17A	3.0	136,215	3.0	138,939
CUSTOMER SERVICE SPECIALIST I	00315A	3.0	132,073	3.0	134,681
LICENSING AIDE	00315A	3.0	125,299	3.0	129,443
SENIOR WORD PROCESSING TYPIST	00312A	8.0	313,832	8.0	321,270
CHIEF OF STRATEGIC PLANNING, MONITORING	00143A	1.0	115,075	1.0	117,377
INSPECTOR (DCYF)	00027A	1.0	52,697	1.0	54,502
PROFESSIONALLY TRAINED CASE WORK	00002A	1.0	67,788	1.0	70,273
<b>Subtotal</b>		<b>393.0</b>	<b>\$26,721,880</b>	<b>393.0</b>	<b>\$27,474,120</b>

# Personnel

## Department Of Children, Youth, And Families Child Welfare

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Cost Allocation to Other Programs		(5.1)	(349,637)	-	-
Overtime		-	2,819,010	-	2,327,939
Turnover		-	(2,481,563)	-	(2,658,456)
<b>Subtotal</b>		<b>(5.1)</b>	<b>(\$12,190)</b>	<b>-</b>	<b>(\$330,517)</b>
<b>Total Salaries</b>		<b>387.9</b>	<b>\$26,709,690</b>	<b>393.0</b>	<b>\$27,143,603</b>
<b>Benefits</b>					
Payroll Accrual			136,659		141,567
Holiday			307,401		150,067
FICA			1,827,568		1,898,423
Retiree Health			1,612,609		1,488,950
Health Benefits			4,102,871		4,533,996
Retirement			5,812,615		6,114,565
<b>Subtotal</b>			<b>\$13,799,723</b>		<b>\$14,327,568</b>
<b>Total Salaries and Benefits</b>		<b>387.9</b>	<b>\$40,509,413</b>	<b>393.0</b>	<b>\$41,471,171</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$104,433</b>		<b>\$105,526</b>
<b>Statewide Benefit Assessment</b>			<b>\$1,027,306</b>		<b>\$1,067,058</b>
<b>Payroll Costs</b>		<b>387.9</b>	<b>\$41,536,719</b>	<b>393.0</b>	<b>\$42,538,229</b>
<b>Purchased Services</b>					
Information Technology			648,533		648,533
University and College Services			936,840		904,347
Clerical and Temporary Services			219,784		219,784
Management & Consultant Services			717,753		717,753
Legal Services			11,610		11,610
Other Contracts			190,105		190,105
<b>Subtotal</b>			<b>\$2,724,625</b>		<b>\$2,692,132</b>
<b>Total Personnel</b>		<b>387.9</b>	<b>\$44,261,344</b>	<b>393.0</b>	<b>\$45,230,361</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		229.9	\$25,204,726	235.0	\$26,632,046
Federal Funds		158.0	\$19,056,618	157.9	\$18,598,315
<b>Total All Funds</b>		<b>387.9</b>	<b>\$44,261,344</b>	<b>393.0</b>	<b>\$45,230,361</b>

# Performance Measures

## Department Of Children, Youth, And Families Child Welfare

### ***Absence of Maltreatment in Foster Care***

Through its partnerships with community-based services, DCYF works to ensure that children are safe in their homes. Safer homes equates to fewer children being placed in foster care. The figures below represent, of all children in foster care, the percentage who were not victims of substantiated or indicated maltreatment by a foster parent or facility staff member. Data reported annually.

	2012	2013	2014	2015	2016
<b>Target</b>	99.1%	99.1%	99.1%	99.1%	99.1%
<b>Actual</b>	98.8%	99%	98.9%	--	--

Performance for this measure is reported by state fiscal year.

### ***Absence of Repeat Maltreatment***

DCYF tracks reports of repeat abuse or neglect and intervenes to prevent subsequent abuse. The figures below represent the percentage of abused youth without subsequent abuse/neglect within six months. [Note: Final FFY 2014 data will be available in Spring 2015.]

	2012	2013	2014	2015	2016
<b>Target</b>	92.5%	92.5%	93.3%	93.5%	93.5%
<b>Actual</b>	93.1%	91.8%	--	--	--

Performance for this measure is reported by federal fiscal year.

### ***Congregate Care - Length of Stay***

The figures below represent, the median number of days in DCYF placement for all children discharged from any non-foster care placement.

	2012	2013	2014	2015	2016
<b>Target</b>	--	--	--	219 Days	219 Days
<b>Actual</b>	--	--	230 Days	--	--

Performance for this measure is reported by state fiscal year.

### ***Social Worker Caseload***

The figures below represent the average number of open cases per Family Services Unit social worker.

	2012	2013	2014	2015	2016
<b>Target</b>	--	14	14	14	14
<b>Actual</b>	14	15	17	--	--

Performance for this measure is reported by state fiscal year.

# The Program

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## Department Of Children, Youth, And Families Higher Education Incentive Grants

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### **Program Mission**

The main objective is to encourage and assist more youngsters in departmental care to consider and perceive higher education as a viable option, and to allow them the same opportunities that are afforded youth from other families.

### **Program Description**

The Department of Children, Youth, and Families is responsible for assisting older youth under its care and custody to become self-sufficient and be prepared for the transition to independence.

One important means of assisting youth in becoming independent is to encourage education to the highest degree possible. Higher Education Incentive Grants have as their purpose to provide added incentive to achieve a high school diploma and to encourage youth to pursue educational goals beyond high school.

### **Statutory History**

Chapter 511, PL 99-S 282, Substitute A amended Section 1, Title 42 provides funds to supplement financial aid to youth who are in the Department's custody and who have been accepted at the University of Rhode Island, Community College of Rhode Island, or Rhode Island College to allow these students to pay essential educational costs without loans.



# The Budget

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## Department Of Children, Youth, And Families Higher Education Incentive Grants

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	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Operations	200,000	200,000	200,000	200,000	200,000
<b>Total Expenditures</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Expenditures By Object</b>					
Assistance and Grants	200,000	200,000	200,000	200,000	200,000
<b>Subtotal: Operating Expenditures</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Expenditures</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Expenditures By Funds</b>					
General Revenue	200,000	200,000	200,000	200,000	200,000
<b>Total Expenditures</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>

# Performance Measures

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## Department Of Children, Youth, And Families Higher Education Incentive Grants

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### *Higher Education Incentive Grants*

The Higher Education Incentive Grants program provides assistance to former foster youth in an effort to reduce their financial burden when attending college. DCYF aims to increase the number of youths who attend and successfully complete college. The figures below represent the number of DCYF youth receiving a Higher Education Incentive Grant. [Note: This measure does not include youth who receive federal higher education assistance funds.] Data reported annually.

	2012	2013	2014	2015	2016
<b>Target</b>	--	--	40	43	30
<b>Actual</b>	33	35	28	--	--

Performance for this measure is reported by state fiscal year.

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# Agency

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## Department Of Health

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### Agency Mission

“Safe and Healthy Lives in Safe and Healthy Communities”! All the programs and services of the Rhode Island Department of Health contribute to this one vision. It organizes and prioritizes the department’s response to threats to public health and measures its accomplishments.

The Department of Health embraces multi-faceted and broad-ranging public health responsibilities at the state and local level. Its mission is “to prevent disease and to protect and promote the health and safety of the people of Rhode Island.” To reach its objectives the department employs services and policies based on the science of public health epidemiology.

The Department of Health includes seven programs: Central Management; Office of the State Medical Examiner; Environmental and Health Services Regulation; Health Laboratories; Public Health Information; Community and Family Health and Equity; and Infectious Disease and Epidemiology.

### Agency Description

The Rhode Island Department of Health consists of eight “core functions”, including:

- Assuring safe food and water supply; responding to emergencies
- Controlling infectious and communicable disease; promoting health and controlling chronic disease, injury, and disabilities; and assuring positive pregnancy outcomes
- Monitoring the health of the population and maintaining a public health knowledge-base; assuring health care quality and minimum standards, and competency of health facilities and professional licensees
- Assisting high-risk populations to needed health services; developing insights through research and leading the development of health policy and planning

### Statutory History

The Department of Health was established by Section 23-1-1 of the General Laws of Rhode Island. This section states that “the Department of Health shall take cognizance of the interests of life and health among the peoples of the state; shall make investigations into the causes of disease, the prevalence of epidemics and endemics among the people, the sources of mortality, the effect of localities, employments and all other conditions, ascertain the causes and the best means for the prevention and control of diseases or conditions detrimental to the public health, and adopt proper and expedient measures to prevent and control such diseases and conditions in Rhode Island. It shall publish and circulate, from time to time, such information as the Director may deem to be important and useful for diffusion among people of Rhode Island, and shall investigate, and give advice in relation to such subjects relating to public health as may be referred to it by the General Assembly or by the Governor when the General Assembly is not in session, or when requested by any city or town. The department shall adopt and promulgate such rules and regulations as it deems necessary, not inconsistent with law, to carry out the purposes of this section.”

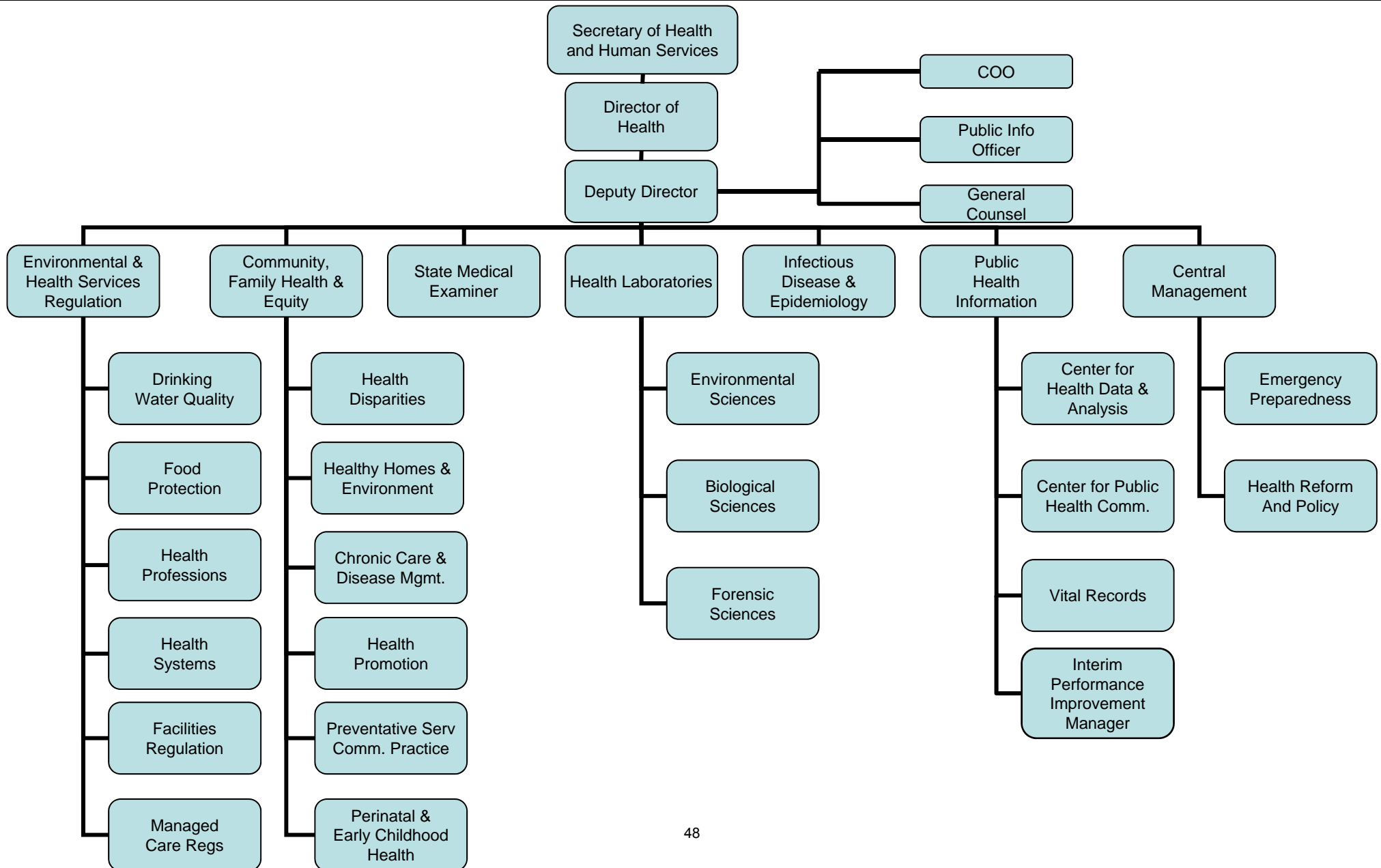
# Budget

## Department Of Health

	<b>FY 2013 Audited</b>	<b>FY 2014 Audited</b>	<b>FY 2015 Enacted</b>	<b>FY 2015 Revised</b>	<b>FY 2016 Recommend</b>
<b>Expenditures By Program</b>					
Central Management	11,069,410	11,651,202	13,379,460	13,049,867	11,264,374
State Medical Examiner	2,460,188	2,542,322	2,072,836	2,131,827	2,913,581
Environmental and Health Services Regulation	17,184,148	17,595,742	18,804,370	18,416,800	18,521,711
Health Laboratories	7,909,186	8,436,112	7,855,236	8,514,268	9,352,021
Public Health Information	3,096,729	3,768,572	3,625,459	3,965,192	3,883,319
Community and Family Health and Equity	57,832,762	57,990,767	70,329,618	73,818,257	68,571,092
Infectious Disease and Epidemiology	3,614,758	6,591,413	6,578,591	6,087,430	6,846,819
<b>Total Expenditures</b>	<b>\$103,167,181</b>	<b>\$108,576,130</b>	<b>\$122,645,570</b>	<b>\$125,983,641</b>	<b>\$121,352,917</b>
<b>Expenditures By Object</b>					
Personnel	51,058,736	51,999,567	59,156,380	59,049,068	60,098,843
Operating Supplies and Expenses	39,613,486	41,379,065	46,061,286	47,445,355	45,452,574
Assistance and Grants	12,312,589	14,341,833	17,174,485	19,209,140	15,644,020
<b>Subtotal: Operating Expenditures</b>	<b>102,984,811</b>	<b>107,720,465</b>	<b>122,392,151</b>	<b>125,703,563</b>	<b>121,195,437</b>
Capital Purchases and Equipment	182,370	853,165	253,419	280,078	157,480
Operating Transfers	-	2,500	-	-	-
<b>Total Expenditures</b>	<b>\$103,167,181</b>	<b>\$108,576,130</b>	<b>\$122,645,570</b>	<b>\$125,983,641</b>	<b>\$121,352,917</b>
<b>Expenditures By Funds</b>					
General Revenue	24,068,601	23,469,936	22,957,920	22,841,530	25,840,318
Federal Funds	54,360,133	55,777,861	65,094,393	66,960,648	63,405,159
Restricted Receipts	24,703,887	29,272,149	34,593,257	36,112,413	32,107,440
Operating Transfers from Other Funds	34,560	56,184	-	69,050	-
<b>Total Expenditures</b>	<b>\$103,167,181</b>	<b>\$108,576,130</b>	<b>\$122,645,570</b>	<b>\$125,983,641</b>	<b>\$121,352,917</b>
<b>FTE Authorization</b>	<b>498.0</b>	<b>491.0</b>	<b>491.3</b>	<b>491.3</b>	<b>488.6</b>

# The Agency

## Department of Health



# Personnel

## Department Of Health Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified		487.3	33,094,564	484.6	33,899,673
Unclassified		4.0	635,126	4.0	647,993
<b>Subtotal</b>		<b>491.3</b>	<b>\$33,729,690</b>	<b>488.6</b>	<b>\$34,547,666</b>
Cost Allocation from Other Programs		45.7	3,803,735	41.3	3,157,338
Cost Allocation to Other Programs		(45.7)	(\$3,803,735)	(41.3)	(\$3,157,338)
Interdepartmental Transfer		-	67,688	-	34,471
Overtime		-	136,950	-	132,158
Temporary and Seasonal		-	774,021	-	766,361
Turnover		-	(\$3,388,667)	-	(\$1,971,133)
<b>Subtotal</b>		<b>-</b>	<b>(\$2,410,008)</b>	<b>-</b>	<b>(\$1,038,143)</b>
<b>Total Salaries</b>		<b>491.3</b>	<b>\$31,319,682</b>	<b>488.6</b>	<b>\$33,509,523</b>
<b>Benefits</b>					
Payroll Accrual			154,473		165,902
Holiday			11,982		11,744
FICA			2,355,801		2,517,566
Retiree Health			2,055,479		1,959,318
Health Benefits			5,451,739		5,927,291
Retirement			7,421,227		8,041,013
<b>Subtotal</b>			<b>\$17,450,701</b>		<b>\$18,622,834</b>
<b>Total Salaries and Benefits</b>		<b>491.3</b>	<b>\$48,770,383</b>	<b>488.6</b>	<b>\$52,132,357</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$97,693</b>		<b>\$105,129</b>
<b>Statewide Benefit Assessment</b>			<b>\$1,312,090</b>		<b>\$1,403,394</b>
<b>Payroll Costs</b>		<b>491.3</b>	<b>\$50,082,473</b>	<b>488.6</b>	<b>\$53,535,751</b>

# Personnel

## Department Of Health Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Information Technology			1,389,133		648,670
University and College Services			487,206		463,022
Clerical and Temporary Services			400,408		389,260
Management & Consultant Services			1,021,786		653,400
Legal Services			1,600		1,600
Other Contracts			425,989		215,523
Buildings and Ground Maintenance			2,500		1,500
Training and Educational Services			4,518,586		3,476,296
Design and Engineering Services			73,867		33,392
Medical Services			645,520		680,429
<b>Subtotal</b>			<b>\$8,966,595</b>		<b>\$6,563,092</b>
<b>Total Personnel</b>		<b>491.3</b>	<b>\$59,049,068</b>	<b>488.6</b>	<b>\$60,098,843</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		254.0	\$19,232,632	252.0	\$21,750,676
Federal Funds		176.0	\$28,586,915	175.0	\$29,025,133
Restricted Receipts		61.3	\$11,193,421	61.6	\$9,323,034
Operating Transfers from Other Funds		-	\$36,100	-	-
<b>Total All Funds</b>		<b>491.3</b>	<b>\$59,049,068</b>	<b>488.6</b>	<b>\$60,098,843</b>

# The Program

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## Department Of Health Central Management

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### **Program Mission**

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

### **Program Description**

The Central Management program includes three subprograms: Executive Functions, Management Services, and Emergency Preparedness and Response.

The Executive Functions subprogram is headed by the Director of the Department of Health and provides overall direction to the Department and coordinates operations across program lines to carry out statutory mandates. The Director and the Senior Management team establish critical policy issues intended to guide the development of public health policies, programs, and services.

The Management Services subprogram manages the Department's budget and financial matters, supports personnel, and coordinates information systems support.

The Emergency Preparedness and Response subprogram provides coordination of education, assessment, planning, response, and support services involving public health providers, private medical providers, public safety agencies, and government officials to create and promote a state of readiness and prompt response to protect the health of Rhode Island during catastrophic events, large-scale disasters, and emergencies.

### **Statutory History**

Authorization for the Central Management program includes §42-6-5, §42-6-8, §42-6-9, §42-6-10, and various sections of Title 23, Chapter 1.



# The Budget

## Department Of Health Central Management

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Executive Functions	850,236	513,824	497,231	133,532	-
Management Services	3,128,362	3,870,903	5,058,120	6,499,055	4,750,885
Health Policy and Planning	-	7	-	-	-
Emergency Preparedness and Res	7,090,812	7,266,468	7,824,109	6,417,280	6,513,489
<b>Total Expenditures</b>	<b>\$11,069,410</b>	<b>\$11,651,202</b>	<b>\$13,379,460</b>	<b>\$13,049,867</b>	<b>\$11,264,374</b>
<b>Expenditures By Object</b>					
Personnel	7,683,568	7,721,969	9,435,907	9,393,773	8,270,685
Operating Supplies and Expenses	2,186,522	2,725,766	2,395,905	2,565,625	2,053,220
Assistance and Grants	1,120,508	1,199,921	1,524,648	1,081,469	931,469
<b>Subtotal: Operating Expenditures</b>	<b>10,990,598</b>	<b>11,647,656</b>	<b>13,356,460</b>	<b>13,040,867</b>	<b>11,255,374</b>
Capital Purchases and Equipment	78,812	3,546	23,000	9,000	9,000
<b>Total Expenditures</b>	<b>\$11,069,410</b>	<b>\$11,651,202</b>	<b>\$13,379,460</b>	<b>\$13,049,867</b>	<b>\$11,264,374</b>
<b>Expenditures By Funds</b>					
General Revenue	943,678	463,860	481,489	341,469	331,469
Federal Funds	7,383,381	7,615,682	8,071,320	6,448,780	6,513,489
Restricted Receipts	2,742,351	3,571,660	4,826,651	6,259,618	4,419,416
<b>Total Expenditures</b>	<b>\$11,069,410</b>	<b>\$11,651,202</b>	<b>\$13,379,460</b>	<b>\$13,049,867</b>	<b>\$11,264,374</b>

# Personnel

## Department Of Health Central Management

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
DEPUTY DIRECTOR OF HEALTH	00145A	1.0	144,866	1.0	147,718
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	93,552	1.0	97,294
HEALTH PROGRAM ADMINISTRATOR	00135A	2.0	185,739	2.0	189,303
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	91,702	1.0	93,497
INTERDEPARTMENTAL PROJECT MANAGER	00139A	3.0	269,405	3.0	279,424
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	0.7	59,005	1.0	59,905
CHIEF PROGRAM DEVELOPMENT	00134A	2.0	160,065	2.0	163,574
HEALTH POLICY ANALYST	00333A	2.0	154,223	2.0	157,191
WEB DEVELOPMENT MANAGER	00135A	0.6	44,817	0.6	47,829
CHIEF OFFICE OF HEALTH PROMOTION	00137A	1.0	74,275	1.0	75,406
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	1.0	74,269	1.0	75,506
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00128A	1.0	73,766	1.0	75,217
TRAINING COORDINATOR (EMERGENCY MEDICAL	00331A	1.0	72,921	1.0	74,331
CHIEF IMPLEMENTATION AIDE	00328A	1.0	71,940	1.0	73,378
PRINCIPAL PUBLIC HEALTH PROMOTION	00333A	1.0	67,781	1.0	72,265
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	3.0	201,554	3.0	207,701
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00131A	5.0	327,082	5.0	340,327
PROGRAMMING SERVICES OFFICER	00131A	6.0	388,601	6.0	401,444
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING	00329A	2.0	122,362	2.0	124,442
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	2.0	117,100	2.0	124,924
IMPLEMENTATION AIDE	00322A	1.0	57,415	1.0	58,564
CHIEF IMPLEMENTATION AIDE	00128A	1.0	54,435	1.0	55,617
FISCAL MANAGEMENT OFFICER	00326A	2.0	96,944	2.0	100,258
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	2.0	92,732	2.0	95,543
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00322A	1.0	44,397	1.0	46,500
PRINCIPAL COMMUNITY PROGRAM LIAISON	00324A	1.0	44,395	1.0	45,071
COMMUNITY PROGRAM LIAISON WORKER	00319A	2.0	73,164	2.0	81,466
<b>Subtotal</b>		<b>47.3</b>	<b>\$3,258,507</b>	<b>47.6</b>	<b>\$3,363,695</b>
<b>Unclassified</b>					
DIRECTOR DEPARTMENT OF HEALTH	00955KF	1.0	134,975	1.0	134,975
POLICY ANALYST	00833A	1.0	94,766	1.0	96,592
<b>Subtotal</b>		<b>2.0</b>	<b>\$229,741</b>	<b>2.0</b>	<b>\$231,567</b>

# Personnel

## Department Of Health Central Management

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		24.2	2,339,911	16.3	1,402,462
Cost Allocation to Other Programs		(2.1)	(137,973)	(4.1)	(287,209)
Interdepartmental Transfer		-	16,651	-	17,568
Temporary and Seasonal		-	46,389	-	-
Turnover		-	(810,294)	-	(107,884)
<b>Subtotal</b>		<b>22.1</b>	<b>\$1,454,684</b>	<b>12.2</b>	<b>\$1,024,937</b>
<b>Total Salaries</b>		<b>71.4</b>	<b>\$4,942,932</b>	<b>61.8</b>	<b>\$4,620,199</b>
<b>Benefits</b>					
Payroll Accrual			27,611		26,133
FICA			363,965		350,952
Retiree Health			327,536		280,174
Health Benefits			840,504		822,863
Retirement			1,187,470		1,133,620
<b>Subtotal</b>			<b>\$2,747,086</b>		<b>\$2,613,742</b>
<b>Total Salaries and Benefits</b>		<b>71.4</b>	<b>\$7,690,018</b>	<b>61.8</b>	<b>\$7,233,941</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$107,054</b>		<b>\$117,054</b>
<b>Statewide Benefit Assessment</b>			<b>\$208,655</b>		<b>\$197,844</b>
<b>Payroll Costs</b>		<b>71.4</b>	<b>\$7,898,673</b>	<b>61.8</b>	<b>\$7,431,785</b>
<b>Purchased Services</b>					
Information Technology			236,000		140,000
Clerical and Temporary Services			18,000		18,000
Management & Consultant Services			60,000		-
Other Contracts			14,700		14,700
Buildings and Ground Maintenance			200		200
Training and Educational Services			859,200		579,000
Medical Services			307,000		87,000
<b>Subtotal</b>			<b>\$1,495,100</b>		<b>\$838,900</b>
<b>Total Personnel</b>		<b>71.4</b>	<b>\$9,393,773</b>	<b>61.8</b>	<b>\$8,270,685</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		23.1	\$10,000	13.2	-
Federal Funds		15.0	\$3,977,006	15.0	\$4,312,419
Restricted Receipts		33.3	\$5,406,767	33.6	\$3,958,266
<b>Total All Funds</b>		<b>71.4</b>	<b>\$9,393,773</b>	<b>61.8</b>	<b>\$8,270,685</b>

# Performance Measures

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## Department Of Health Central Management

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### *Quality Improvement Projects*

The Rhode Island Department of Health (DOH) has a long-term goal to develop a culture of quality improvement, which will allow making consistent improvements in the operations and programs within the Department. DOH plans to continue to train staff in quality improvement tools and have a collection of projects in process each year, as this effort is also a requirement for Public Health Accreditation. The figures below represent the number of quality improvement projects in progress. [Note: All of the Department of Health's 2016 performance targets are currently under development.]

	2012	2013	2014	2015	2016
<b>Target</b>	--	20	25	25	--
<b>Actual</b>	15	23	15	--	--

Performance for this measure is reported by calendar year.

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# The Program

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## Department Of Health State Medical Examiner

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### **Program Mission**

The mission of the State Medical Examiner is to investigate and make a determination as to the manner and circumstance of death, and to properly and accurately certify the cause of death in unnatural cases, sudden unexpected deaths, and deaths which are otherwise unexplained.

### **Program Description**

The Office of the State medical Examiner investigates through scene investigations, study of medical and police records, body inspection, autopsy, bodily fluid investigation, or any combination thereof, all known or suspected homicides, suicides, accidents, sudden infant deaths, drug related deaths, medically unattended or unexplained deaths, and deaths which may constitute the threat of an epidemic or in any way endanger the public health.

The Medical Examiner's Office periodically provides expert testimony in criminal and civil cases and approves all cremation requests in Rhode Island. The Office utilizes the contracted services of Anthropologists, X-Ray Technicians, Histotechnologists, and Forensic Dentists in the discharge of its mandated duties.

### **Statutory History**

Chapter 23-4 of the Rhode Island General Laws establishes the Office of the State Medical Examiner.

# The Budget

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## Department Of Health State Medical Examiner

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	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Operations	2,460,188	2,542,322	2,072,836	2,131,827	2,913,581
<b>Total Expenditures</b>	<b>\$2,460,188</b>	<b>\$2,542,322</b>	<b>\$2,072,836</b>	<b>\$2,131,827</b>	<b>\$2,913,581</b>
<b>Expenditures By Object</b>					
Personnel	2,176,616	2,307,905	1,796,196	1,982,764	2,680,503
Operating Supplies and Expenses	271,742	228,158	276,640	148,063	232,078
<b>Subtotal: Operating Expenditures</b>	<b>2,448,358</b>	<b>2,536,063</b>	<b>2,072,836</b>	<b>2,130,827</b>	<b>2,912,581</b>
Capital Purchases and Equipment	11,830	6,259	-	1,000	1,000
<b>Total Expenditures</b>	<b>\$2,460,188</b>	<b>\$2,542,322</b>	<b>\$2,072,836</b>	<b>\$2,131,827</b>	<b>\$2,913,581</b>
<b>Expenditures By Funds</b>					
General Revenue	2,267,525	2,421,240	1,931,511	1,991,905	2,774,940
Federal Funds	192,663	121,082	141,325	139,922	138,641
<b>Total Expenditures</b>	<b>\$2,460,188</b>	<b>\$2,542,322</b>	<b>\$2,072,836</b>	<b>\$2,131,827</b>	<b>\$2,913,581</b>

# Personnel

## Department Of Health State Medical Examiner

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT MEDICAL EXAMINER FORENSIC	00254A	3.0	511,668	3.0	524,178
SCENE INVESTIGATOR	00328A	4.0	271,725	4.0	277,061
SENIOR SCENE INVESTIGATOR	00330A	1.0	67,857	1.0	69,215
OFFICE MANAGER	00123A	1.0	57,129	1.0	58,272
MEDICAL EXAMINER'S AGENT	00320A	3.0	129,110	3.0	131,691
EXECUTIVE ASSISTANT	00118A	1.0	41,858	1.0	42,749
SENIOR WORD PROCESSING TYPIST	00312A	2.0	68,259	2.0	70,749
<b>Subtotal</b>		<b>15.0</b>	<b>\$1,147,606</b>	<b>15.0</b>	<b>\$1,173,915</b>
<b>Unclassified</b>					
CHIEF MEDICAL EXAMINER	00965F	1.0	237,924	1.0	242,622
<b>Subtotal</b>		<b>1.0</b>	<b>\$237,924</b>	<b>1.0</b>	<b>\$242,622</b>
Cost Allocation from Other Programs		0.9	80,146	1.4	116,216
Cost Allocation to Other Programs		(1.0)	(237,924)	-	-
Overtime		-	75,000	-	72,375
Turnover		-	(67,527)	-	(53,648)
<b>Subtotal</b>		<b>(0.1)</b>	<b>(\$150,305)</b>	<b>1.4</b>	<b>\$134,943</b>
<b>Total Salaries</b>		<b>15.9</b>	<b>\$1,235,225</b>	<b>17.4</b>	<b>\$1,551,480</b>
<b>Benefits</b>					
Payroll Accrual			6,603		8,372
Holiday			11,982		11,744
FICA			79,959		96,975
Retiree Health			78,314		88,746
Health Benefits			168,000		214,618
Retirement			282,282		364,453
<b>Subtotal</b>			<b>\$627,140</b>		<b>\$784,908</b>
<b>Total Salaries and Benefits</b>		<b>15.9</b>	<b>\$1,862,365</b>	<b>17.4</b>	<b>\$2,336,388</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$117,130</b>		<b>\$134,275</b>
<b>Statewide Benefit Assessment</b>			<b>\$49,887</b>		<b>\$63,603</b>
<b>Payroll Costs</b>		<b>15.9</b>	<b>\$1,912,252</b>	<b>17.4</b>	<b>\$2,399,991</b>

# Personnel

## Department Of Health State Medical Examiner

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Other Contracts			1,262		1,262
Training and Educational Services			54,250		54,250
Medical Services			15,000		225,000
<b>Subtotal</b>			<b>\$70,512</b>		<b>\$280,512</b>
<b>Total Personnel</b>		<b>15.9</b>	<b>\$1,982,764</b>	<b>17.4</b>	<b>\$2,680,503</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		15.9	\$1,882,050	17.4	\$2,578,070
Federal Funds		-	\$100,714	-	\$102,433
<b>Total All Funds</b>		<b>15.9</b>	<b>\$1,982,764</b>	<b>17.4</b>	<b>\$2,680,503</b>



# The Program

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## Department Of Health

## Environmental and Health Services Regulation

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### **Program Mission**

The Environmental and Health Services Regulation program encompasses the majority of the Department's health care and environmental licensure and regulatory functions. With respect to health care services, quality assurance is a key prerequisite to protecting the health and safety of the people of Rhode Island. Current public sector approaches to quality assurance in health care services rely primarily on enforcement of minimum standards through licensure, certification, and complaint investigation. These regulatory approaches are necessary to assure quality in the face of pressures arising from reduced utilization, increased competition, acquisitions and mergers, financial challenges, and managed care.

### **Program Description**

The Environmental and Health Services Regulation program encompasses the majority of the Department's health care and environmental licensure and regulatory functions. With respect to health care services, quality assurance is a key prerequisite to protecting the health and safety of the people of Rhode Island. Current public sector approaches to quality assurance in health care services rely primarily on enforcement of minimum standards through licensure, certification, and complaint investigation. These regulatory approaches are necessary to assure quality in the face of pressures arising from reduced utilization, increased competition, acquisitions and mergers, financial challenges, and managed care.

To assure that minimum standards are met in the provision of health care services, the division licenses, certifies, and exercises discipline over health care professionals, health care facilities, and managed care organizations. Additionally, complaints from any source are investigated and, if substantiated, appropriate compliance action is initiated.

### **Statutory History**

Authorization for Environmental and Health Services Regulation are contained in Titles 2, 4, 5, 21, 23, 27, 28, 31, 42, and 46 of the Rhode Island General Laws.

# The Budget

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## Department Of Health Environmental and Health Services Regulation

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	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Associate Director	1,450,143	1,356,486	1,231,245	1,243,360	1,196,994
Drinking Water Quality	3,804,929	4,035,629	3,699,365	3,581,807	3,318,836
Food Protection	3,249,768	4,163,823	4,468,035	4,393,724	4,431,637
Health Professionals Regulations	3,785,494	3,067,484	3,446,575	3,957,917	3,861,030
Facilities Regulations	4,710,804	4,703,391	5,488,056	4,863,202	5,311,507
Radiologic Health	21,420	22,452	57,575	20,882	27,981
Managed Care	161,590	246,477	413,519	355,908	373,726
<b>Total Expenditures</b>	<b>\$17,184,148</b>	<b>\$17,595,742</b>	<b>\$18,804,370</b>	<b>\$18,416,800</b>	<b>\$18,521,711</b>
<b>Expenditures By Object</b>					
Personnel	14,435,632	15,113,653	16,364,649	15,987,020	16,399,057
Operating Supplies and Expenses	2,480,916	1,939,398	2,091,702	2,084,188	1,911,562
Assistance and Grants	211,214	328,181	276,000	212,000	200,000
<b>Subtotal: Operating Expenditures</b>	<b>17,127,762</b>	<b>17,381,232</b>	<b>18,732,351</b>	<b>18,283,208</b>	<b>18,510,619</b>
Capital Purchases and Equipment	56,386	214,510	72,019	133,592	11,092
<b>Total Expenditures</b>	<b>\$17,184,148</b>	<b>\$17,595,742</b>	<b>\$18,804,370</b>	<b>\$18,416,800</b>	<b>\$18,521,711</b>
<b>Expenditures By Funds</b>					
General Revenue	8,846,604	8,817,731	9,251,095	9,067,637	9,552,045
Federal Funds	4,668,769	5,156,122	5,924,339	5,703,307	5,801,677
Restricted Receipts	3,668,775	3,621,889	3,628,936	3,645,856	3,167,989
<b>Total Expenditures</b>	<b>\$17,184,148</b>	<b>\$17,595,742</b>	<b>\$18,804,370</b>	<b>\$18,416,800</b>	<b>\$18,521,711</b>

# Personnel

## Department Of Health

### Environmental and Health Services Regulation

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT DIRECTOR OF HEALTH (HEALTH	00141A	1.0	121,340	1.0	123,748
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	110,496	1.0	112,636
CHIEF DIVISION OF DRINKING WATER QUALITY	00139A	1.0	110,396	1.0	112,536
CHIEF DIVISION OF FOOD PROTECTION AND	00139A	1.0	110,001	1.0	112,141
PRINCIPAL NURSING CARE EVALUATOR	00926A	2.0	219,350	2.0	223,629
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	109,114	1.0	111,254
CHIEF OF HEALTH PROFESSIONS REGULATION	00139A	1.0	107,214	1.0	109,307
CHIEF ENVIRONMENTAL HEALTH FOOD	00135A	1.0	96,667	1.0	98,567
ENVIRONMENTAL HEALTH RISK ASSESSMENT	00135A	1.0	95,888	1.0	97,789
SUPERVISING SANITARY ENGINEER (DEM)	00135A	1.0	93,292	1.0	95,114
IMPLEMENTATION DIRECTOR POLICY AND	00140A	2.0	182,525	2.0	192,606
SUPERVISING INDUSTRIAL HYGIENIST	00334A	1.0	90,091	1.0	91,855
CHIEF SANITARIAN	00133A	1.0	88,063	1.0	89,791
SUPERVISING RADIOLOGICAL HEALTH SPECIALIST	00334A	1.0	84,935	1.0	86,586
HEALTH POLICY ANALYST	00333A	3.0	254,129	3.0	259,014
HEALTH PROGRAM ADMINISTRATOR	00135A	2.0	168,858	2.0	172,933
CHIEF HEALTH PROGRAM EVALUATOR	00137A	2.0	168,562	2.0	177,895
SUPERVISING ENVIRONMENTAL HEALTH FOOD	00333A	5.0	415,073	5.0	426,169
SENIOR NURSING CARE EVALUATOR	00923A	4.0	326,993	4.0	339,505
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	2.0	161,735	2.0	166,023
NURSING CARE EVALUATOR	00920A	13.0	1,039,296	13.0	1,054,152
CHIEF DIVISION OF EMERGENCY MEDICAL	00135A	1.0	79,194	1.0	80,778
STATE DIRECTOR OF NURSING REGISTRATION &	00137A	1.0	78,327	1.0	83,111
PUBLIC HEALTH PROMOTION SPECIALIST	00329A 2	2.0	136,166	-	-
SENIOR SANITARY ENGINEER	00331A	2.0	154,299	2.0	160,566
SENIOR ENVIRONMENTAL SCIENTIST	00330A	2.0	154,087	2.0	157,061
PRINCIPAL HEALTH FACILITY SURVEYOR	00329A	1.0	75,530	1.0	77,024
MEDICOLEGAL ADMINISTRATOR	00132A	1.0	74,211	1.0	75,695
PHYSICAL THERAPIST (HABIL./REHAB.)	00332A	1.0	73,142	1.0	74,605
PLANNING AND PROGRAM SPECIALIST (HEALTH)	00331A	1.0	72,921	1.0	74,331
ENGINEERING TECHNICIAN IV (NATURAL	00327A	1.0	69,670	1.0	71,055
CHIEF IMPLEMENTATION AIDE	00128A	3.0	208,900	3.0	213,041
SENIOR ENVIRONMENTAL HEALTH FOOD	00330A	5.0	347,536	5.0	358,741
FISCAL MANAGEMENT OFFICER	00326A	1.0	68,443	1.0	70,787
RADIOLOGICAL HEALTH SPECIALIST	00330A	2.0	131,505	2.0	132,927
CHIEF COMPLIANCE AND REGULATORY SECTION	00135A	1.0	67,949	1.0	74,466
SENIOR HEALTH FACILITY SURVEYOR	00326A	1.0	67,256	1.0	68,587
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	1.0	65,127	1.0	69,233
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00131A	2.0	128,106	2.0	137,273
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING	00329A	1.0	62,285	1.0	63,531
COMPLIANCE/EVALUATION STANDARDIZATION	00331A	1.0	61,423	1.0	64,843
SENIOR CLINICAL LABORATORY SCIENTIST	00330A	1.0	60,848	1.0	64,941
CLINICAL SOCIAL WORKER	00327A	3.0	182,029	3.0	187,945
SENIOR RESEARCH TECHNICIAN	00323A	1.0	60,266	1.0	61,460
HEALTH ECONOMICS SPECIALIST	00331A	1.0	60,236	1.0	64,333

# Personnel

## Department Of Health

### Environmental and Health Services Regulation

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	3.0	179,367	3.0	187,778
PRINCIPAL SANITARY ENGINEER	00333A	1.0	58,730	1.0	60,770
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00322A	1.0	58,056	1.0	59,205
ENVIRONMENTAL HEALTH FOOD SPECIALIST	00327A	11.0	626,566	11.0	655,395
DATA ENTRY UNIT SUPERVISOR	00B21A	2.0	113,578	2.0	117,933
ENVIRONMENTAL SCIENTIST	00326A	4.0	227,003	4.0	233,060
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST II	00128A	1.0	56,749	1.0	60,607
ADMINISTRATIVE OFFICER	00324A <sup>1</sup>	1.0	56,663	-	-
SANITARIAN	00323A	1.0	54,697	1.0	55,791
SENIOR SANITARIAN (WATER SUPPLY AND	00326A	1.0	54,284	1.0	57,379
HUMAN SERVICES POLICY AND SYSTEMS	00324A	2.0	102,351	2.0	107,705
FIELD TECHNICIAN (EMERGENCY MEDICAL	00323A	1.0	49,724	1.0	50,719
PROGRAM PLANNER	00125A	1.0	49,125	1.0	51,738
SENIOR SYSTEMS ANALYST	00326A	1.0	47,322	1.0	51,881
CLINICAL LABORATORY TECHNICIAN	00320A	1.0	46,844	1.0	47,781
HEALTH FACILITY SURVEYOR	00323A	3.0	137,829	3.0	143,947
HEALTH SERVICES REGULATION LICENSING AIDE I	00314A	1.0	45,683	1.0	46,590
ASSISTANT SUPERVISING DATA ENTRY OPERATOR	00314A	1.0	45,340	1.0	46,247
ENVIRONMENTAL HEALTH FOOD INSPECTOR	00323A	9.0	402,280	9.0	418,698
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	44,216	1.0	46,198
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	43,243	1.0	44,108
HEALTH SERVICES REGULATION LICENSING AIDE II	00316A	7.0	297,569	7.0	305,479
DATA CONTROL CLERK	00315A	3.0	119,486	3.0	124,872
BEAUTY SHOP INSPECTOR	00315A	1.0	38,695	1.0	39,468
EXECUTIVE ASSISTANT	00118A	1.0	38,471	1.0	40,128
SENIOR CLERK-TYPIST	00309A	1.0	32,631	1.0	33,762
<b>Subtotal</b>		<b>145.0</b>	<b>\$9,719,976</b>	<b>142.0</b>	<b>\$9,826,823</b>
<b>Unclassified</b>					
CHIEF ADMINISTRATIVE OFFICER	00966F	1.0	167,461	1.0	173,804
<b>Subtotal</b>		<b>1.0</b>	<b>\$167,461</b>	<b>1.0</b>	<b>\$173,804</b>
Cost Allocation from Other Programs		0.6	48,832	0.6	49,799
Cost Allocation to Other Programs		(3.4)	(312,709)	(0.6)	(58,673)
Temporary and Seasonal		-	252,981	-	258,043
Turnover		-	(651,597)	-	(601,206)
<b>Subtotal</b>		<b>(2.8)</b>	<b>(\$662,493)</b>	<b>-</b>	<b>(\$352,037)</b>
<b>Total Salaries</b>		<b>143.2</b>	<b>\$9,224,944</b>	<b>143.0</b>	<b>\$9,648,590</b>
<b>Benefits</b>					
Payroll Accrual			29,632		34,540
FICA			702,975		735,199
Retiree Health			606,831		564,279
Health Benefits			1,673,317		1,810,413
Retirement			2,186,114		2,317,322
<b>Subtotal</b>			<b>\$5,198,869</b>		<b>\$5,461,753</b>

# Personnel

## Department Of Health Environmental and Health Services Regulation

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>		143.2	\$14,423,813	143.0	\$15,110,343
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			\$98,958		\$103,862
<b>Statewide Benefit Assessment</b>			\$386,351		\$404,406
<b>Payroll Costs</b>		143.2	\$14,810,164	143.0	\$15,514,749
<b>Purchased Services</b>					
Information Technology			294,200		131,178
Clerical and Temporary Services			315,110		315,110
Legal Services			1,600		1,600
Other Contracts			53,000		8,000
Training and Educational Services			489,446		409,170
Medical Services			23,500		19,250
<b>Subtotal</b>			\$1,176,856		\$884,308
<b>Total Personnel</b>		143.2	\$15,987,020	143.0	\$16,399,057
<b>Distribution By Source Of Funds</b>					
General Revenue		108.2	\$8,577,397	108.0	\$9,061,805
Federal Funds		19.0	\$4,722,272	19.0	\$4,832,173
Restricted Receipts		16.0	\$2,687,351	16.0	\$2,505,079
<b>Total All Funds</b>		143.2	\$15,987,020	143.0	\$16,399,057

<sup>1</sup> Reduction of Clerical Support

<sup>2</sup> Consolidation of Non-Prescribing Health Professional Boards

# Performance Measures

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## Department Of Health Environmental and Health Services Regulation

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### *Public Water Systems*

Public water systems are monitored by the Rhode Island Department of Health's Public Drinking Water Program. This compliance measure includes Rhode Islanders that receive drinking water in their homes, except those served by private wells. The figures below represent the percentage of the population that are served by public water systems in full compliance with requirements. [Note: All of the Department of Health's 2016 performance targets are currently under development.]

	2012	2013	2014	2015	2016
<b>Target</b>	--	85%	85%	85%	--
<b>Actual</b>	98.9%	100%	96.6%	--	--

Performance for this measure is reported by calendar year.

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### *Ambulance Deficiencies*

The Division of Emergency Medical Services routinely inspects ambulances for compliance with the minimum equipment list and general state of repair. Certain items are considered essential equipment and, if missing, the ambulance is determined to have a critical ("immediate") deficiency. The figures below represent the percentage of ambulances inspected with critical deficiencies.

	2012	2013	2014	2015	2016
<b>Target</b>	--	25%	5%	5%	--
<b>Actual</b>	39.67%	52.29%	49.23%	--	--

Performance for this measure is reported by calendar year.

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# The Program

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## Department Of Health Health Laboratories

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### **Program Mission**

The mission of the Health Laboratories program is to provide services to state and municipal agencies, health care providers, and individuals in support of public health and safety goals. The Health Laboratories program provides accurate, timely, and effective laboratory services for public health, environmental protection, and forensic science purposes.

### **Program Description**

The State Health Laboratories assist in monitoring the public's health and safety through modern scientific laboratory services. These services include surveillance testing for early detection of infectious diseases such as Tuberculosis, Rabies, West Nile Virus, Eastern Equine Encephalitis (EEE), Human Immunodeficiency Virus (HIV) and other sexually transmitted diseases, and Pertussis. The Division also tests for pathogens and chemical substances which may represent a terrorism threat; provides surveillance and testing for childhood lead poisoning; analyzes food products, drinking water, surface water, and air for potentially toxic environmental contaminants; and provides analysis of evidence obtained during the investigation of crimes such as homicides, sexual assaults, drug trafficking, and drunk driving. The staff of the State Health Laboratories provides expert testimony in court and responds to public health emergencies which can be man-made, natural disasters, or epidemic in nature.

### **Statutory History**

The primary enabling legislation for this program is §23-1-3 of the Rhode Island General Laws.

# The Budget

## Department Of Health Health Laboratories

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Associate Director	1,780,709	1,613,368	1,519,400	1,677,364	2,006,777
Forensic Sciences	2,390,330	2,928,465	2,204,792	2,897,106	3,153,111
Environmental Sciences	1,765,293	1,842,638	2,052,170	1,860,029	1,933,887
Biological Sciences	1,972,854	2,051,641	2,078,874	2,079,769	2,258,246
<b>Total Expenditures</b>	<b>\$7,909,186</b>	<b>\$8,436,112</b>	<b>\$7,855,236</b>	<b>\$8,514,268</b>	<b>\$9,352,021</b>
<b>Expenditures By Object</b>					
Personnel	5,865,470	5,908,179	6,214,440	6,327,446	7,035,767
Operating Supplies and Expenses	2,025,260	1,967,396	1,521,296	2,050,939	2,180,371
Assistance and Grants	9,966	-	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>7,900,696</b>	<b>7,875,575</b>	<b>7,735,736</b>	<b>8,378,385</b>	<b>9,216,138</b>
Capital Purchases and Equipment	8,490	560,537	119,500	135,883	135,883
<b>Total Expenditures</b>	<b>\$7,909,186</b>	<b>\$8,436,112</b>	<b>\$7,855,236</b>	<b>\$8,514,268</b>	<b>\$9,352,021</b>
<b>Expenditures By Funds</b>					
General Revenue	6,328,340	6,276,115	6,130,022	6,474,628	7,375,260
Federal Funds	1,580,846	2,159,997	1,725,214	2,039,640	1,976,761
<b>Total Expenditures</b>	<b>\$7,909,186</b>	<b>\$8,436,112</b>	<b>\$7,855,236</b>	<b>\$8,514,268</b>	<b>\$9,352,021</b>



# Personnel

## Department Of Health Health Laboratories

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	124,601	1.0	127,012
CHIEF FORENSIC SCIENCES	00139A	1.0	111,754	1.0	113,939
CHIEF REGISTERED ENVIRONMENTAL	00139A	1.0	100,138	1.0	102,141
QUALITY ASSURANCE OFFICER (BIOLOGICAL	00335A	1.0	95,533	1.0	97,400
SUPERVISOR FORENSIC SCIENCES (DRUG	00334A	1.0	94,071	1.0	95,872
SUPERVISOR FORENSIC SCIENCES (TOXICOLOGY)	00334A	1.0	92,948	1.0	94,712
SUPERVISING CLINICAL LABORATORY SCIENTIST	00334A	1.0	92,831	1.0	94,632
CHIEF OF MANAGEMENT SERVICES (HEALTH)	00138A	1.0	92,403	1.0	94,251
SUPERVISING CLINICAL LABORATORY SCIENTIST	00334A	4.0	359,493	4.0	366,397
PRINCIPAL FORENSIC SCIENTIST (RACING	00332A	1.0	88,625	1.0	90,297
SUPERVISOR FORENSIC SCIENCES (SEROLOGY)	00334A	1.0	87,362	1.0	89,014
PRINCIPAL CLINICAL LABORATORY SCIENTIST	00332A	1.0	86,757	1.0	88,429
SUPERVISING REGISTERED ENVIRONMENTAL	00334A	3.0	257,847	3.0	262,914
QUALITY ASSURANCE OFFICER (ENVIRONMENTAL	00335A	1.0	84,789	1.0	86,421
PRINCIPAL FORENSIC SCIENTIST (TOXICOLOGY)	00332A	1.0	84,099	1.0	85,736
PRINCIPAL FORENSIC SCIENTIST (DRUG	00332A	1.0	83,900	1.0	85,537
CHIEF CLINICAL LABORATORY SCIENTIST (PUBL.	00139A	1.0	80,334	1.0	85,146
PRINCIPAL REGISTERED ENVIRONMENTAL	00332A	2.0	159,493	2.0	162,628
PRINCIPAL CLINICAL LABORATORY SCIENTIST	00332A	3.0	236,795	3.0	241,355
SENIOR FORENSIC SCIENTIST	00330A	6.0	430,425	6.0	441,136
SENIOR CLINICAL LABORATORY SCIENTIST	00330A	3.0	215,094	3.0	219,296
SENIOR REGISTERED ENVIRONMENTAL	00330A	2.0	135,175	2.0	137,721
CHIEF PREAUDIT SUPERVISOR	00131A	1.0	65,282	1.0	69,017
PRINCIPAL HUMAN SERVICES POLICY AND	00330A	1.0	64,626	1.0	65,919
SUPERVISOR OF LABORATORY CENTRAL SERVICES	00326A	1.0	60,999	1.0	62,219
CLINICAL LABORATORY SCIENTIST (PUB HEALTH	00327A	6.0	350,671	6.0	362,507
REGISTERED ENVIRONMENTAL LABORATORY	00327A	5.0	290,645	5.0	302,160
SUPERVISOR BREATH ANALYSIS PROGRAM	00324A	1.0	56,663	1.0	57,796
FORENSIC SCIENTIST	00327A	3.0	167,783	3.0	172,400
ENVIRONMENTAL LABORATORY SCIENTIST	00326A	2.0	104,248	2.0	109,693
CLINICAL LABORATORY TECHNICIAN	00320A	2.0	99,569	2.0	101,532
ADMINISTRATIVE OFFICER	00124A	1.0	48,919	1.0	51,462
FORENSIC SCIENTIST ASSOCIATE	00326A	5.0	243,218	5.0	253,581
INSPECTOR BREATH ANALYSIS	00320A	1.0	44,171	1.0	45,505
HUMAN SERVICES BUSINESS OFFICER	00322A	1.0	43,223	1.0	45,285
SENIOR LABORATORY TECHNICIAN	00319A	2.0	80,421	2.0	83,902
LABORATORY ASSISTANT	00314A	7.0	265,361	7.0	273,435
LABORATORY TECHNICIAN	00316A	1.0	36,892	1.0	38,336
SENIOR WORD PROCESSING TYPIST	00312A	1.0	33,628	1.0	34,291
<b>Subtotal</b>		<b>79.0</b>	<b>\$5,250,786</b>	<b>79.0</b>	<b>\$5,391,026</b>

# Personnel

## Department Of Health Health Laboratories

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		-	-	2.0	142,221
Cost Allocation to Other Programs		(14.9)	(1,172,448)	(13.4)	(1,043,533)
Interdepartmental Transfer		-	112,292	-	112,292
Overtime		-	61,950	-	59,783
Temporary and Seasonal		-	19,389	-	19,777
Turnover		-	(472,318)	-	(455,481)
<b>Subtotal</b>		<b>(14.9)</b>	<b>(\$1,451,135)</b>	<b>(11.4)</b>	<b>(\$1,164,941)</b>
<b>Total Salaries</b>		<b>64.1</b>	<b>\$3,799,651</b>	<b>67.6</b>	<b>\$4,226,085</b>
<b>Benefits</b>					
Payroll Accrual			21,336		23,828
FICA			282,224		314,760
Retiree Health			248,546		246,032
Health Benefits			637,436		762,855
Retirement			894,124		1,010,928
<b>Subtotal</b>			<b>\$2,083,666</b>		<b>\$2,358,403</b>
<b>Total Salaries and Benefits</b>		<b>64.1</b>	<b>\$5,883,317</b>	<b>67.6</b>	<b>\$6,584,488</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$91,481</b>		<b>\$97,111</b>
<b>Statewide Benefit Assessment</b>			<b>\$158,020</b>		<b>\$176,403</b>
<b>Payroll Costs</b>		<b>64.1</b>	<b>\$6,041,337</b>	<b>67.6</b>	<b>\$6,760,891</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			11,148		-
Management & Consultant Services			141,600		141,600
Other Contracts			1,626		1,626
Training and Educational Services			335		250
Medical Services			131,400		131,400
<b>Subtotal</b>			<b>\$286,109</b>		<b>\$274,876</b>
<b>Total Personnel</b>		<b>64.1</b>	<b>\$6,327,446</b>	<b>67.6</b>	<b>\$7,035,767</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		52.1	\$4,965,077	55.6	\$5,641,831
Federal Funds		12.0	\$1,362,369	12.0	\$1,393,936
<b>Total All Funds</b>		<b>64.1</b>	<b>\$6,327,446</b>	<b>67.6</b>	<b>\$7,035,767</b>

# Performance Measures

## Department Of Health Health Laboratories

### *HIV Screenings*

The State Health Laboratories conduct HIV screenings among at-risk populations, such as patients of Community Health Centers and inmates at the Rhode Island Adult Correctional Institute. The figures below represent the number of these HIV tests performed. [Note: All of the Department of Health's 2016 performance targets are currently under development.]

	2012	2013	2014	2015	2016
<b>Target</b>	--	14,000	14,500	15,000	--
<b>Actual</b>	14,200	14,643	17,462	--	--

Performance for this measure is reported by calendar year.

### *DNA Testing*

The State Health Laboratories support law enforcement agencies and the judicial system in Rhode Island by providing DNA testing services to help solve and adjudicate the most serious crimes, such as murders, sexual assaults, etc. The figures below represent the number of DNA evidence submissions received for testing.

	2012	2013	2014	2015	2016
<b>Target</b>	--	560	580	580	--
<b>Actual</b>	549	652	772	--	--

Performance for this measure is reported by calendar year.

### *Drinking Water Testing*

The State Health Laboratories provide a wide variety of tests for public drinking water suppliers throughout the state to help ascertain that public water is safe to drink. The figures below represent the number of drinking water tests performed.

	2012	2013	2014	2015	2016
<b>Target</b>	--	4,000	4,500	4,500	--
<b>Actual</b>	4,051	5,848	5,975	--	--

Performance for this measure is reported by calendar year.

# The Program

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## Department Of Health Public Health Information

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### **Program Mission**

The mission of the Public Health Information program is to ensure health data quality, maintain the State's vital records, and promote health information technology infrastructure within the State.

### **Program Description**

The Public Health Information program consists of three units: the Center for Health Data and Analysis, Vital Records, and Health Information Technology.

The Center for Health Data and Analysis coordinates and oversees all efforts within the Department of Health and between the Department and its external partners related to the assurance of health data quality and the provision of health-related data and analysis to inform health policy, monitor health status and health care quality, and support public health initiatives

The Vital Records division is responsible for maintaining the State's vital records systems; collecting, analyzing and reporting of data pertaining to births, deaths, marriages, divorces, and other health related statistics; and the issuing of certified copies of vital records.

Health Information Technology is responsible for developing a state-wide health information exchange (HIE) system which will promote the adoption of electronic medical records and e-prescribing. The health information exchange system will also assist in developing strategies to use the data to improve the quality and safety of care and for public health purposes.

### **Statutory History**

Authorization for the activities within the Public Health Information program is contained within various chapters of Title 23.

# The Budget

## Department Of Health Public Health Information

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Center for Health Data Analysis	1,732,179	2,125,743	2,040,969	2,019,974	2,105,472
Vital Records	1,364,550	1,642,829	1,584,490	1,945,218	1,777,847
<b>Total Expenditures</b>	<b>\$3,096,729</b>	<b>\$3,768,572</b>	<b>\$3,625,459</b>	<b>\$3,965,192</b>	<b>\$3,883,319</b>
<b>Expenditures By Object</b>					
Personnel	2,769,037	3,044,820	3,297,525	3,367,807	3,313,326
Operating Supplies and Expenses	227,418	341,612	327,034	414,985	437,593
Assistance and Grants	98,721	348,976	-	182,000	132,000
<b>Subtotal: Operating Expenditures</b>	<b>3,095,176</b>	<b>3,735,408</b>	<b>3,624,559</b>	<b>3,964,792</b>	<b>3,882,919</b>
Capital Purchases and Equipment	1,553	33,164	900	400	400
<b>Total Expenditures</b>	<b>\$3,096,729</b>	<b>\$3,768,572</b>	<b>\$3,625,459</b>	<b>\$3,965,192</b>	<b>\$3,883,319</b>
<b>Expenditures By Funds</b>					
General Revenue	1,804,916	1,523,044	1,559,128	1,350,008	1,556,492
Federal Funds	1,291,813	2,245,528	2,066,331	2,615,184	2,326,827
<b>Total Expenditures</b>	<b>\$3,096,729</b>	<b>\$3,768,572</b>	<b>\$3,625,459</b>	<b>\$3,965,192</b>	<b>\$3,883,319</b>

# Personnel

## Department Of Health Public Health Information

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
HEALTH PROGRAM ADMINISTRATOR	00335A	2.0	193,368	2.0	197,024
ASSISTANT ADMINISTRATOR COMMUNITY AND INTERDEPARTMENTAL PROJECT MANAGER	00335A	1.0	96,346	1.0	98,134
00139A	3.0	284,041	3.0	289,203	
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A <sup>3</sup>	4.0	340,547	5.0	412,732
PRINCIPAL HUMAN SERVICES POLICY AND SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00330A	1.0	78,509	1.0	80,060
00331A	2.0	153,710	2.0	156,766	
PROGRAMMING SERVICES OFFICER	00131A	2.0	146,245	2.0	149,169
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	1.0	69,448	1.0	70,791
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	68,891	1.0	72,839
HEALTH POLICY ANALYST	00333A	1.0	63,548	-	-
RECORDS ANALYST	00324A	1.0	63,166	1.0	64,402
PRINCIPAL RESEARCH TECHNICIAN	00327A	1.0	62,553	1.0	64,208
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	1.0	62,285	1.0	63,531
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SYSTEMS ANALYST	00328A	5.0	311,156	5.0	317,331
00324A	1.0	50,116	1.0	52,589	
PRINCIPAL COMMUNITY PROGRAM LIAISON	00324A	1.0	48,434	1.0	51,286
INFORMATION AIDE	00315A	1.0	47,585	1.0	48,514
PROGRAM ANALYST	00322A	3.0	131,083	3.0	136,385
SENIOR TELLER	00318A	1.0	42,010	1.0	42,850
RESEARCH TECHNICIAN	00319A	1.0	40,614	1.0	42,404
SENIOR WORD PROCESSING TYPIST	00312A	2.0	77,582	2.0	79,307
SENIOR COMPUTER OPERATOR	00318A	1.0	37,584	1.0	38,156
DATA CONTROL CLERK	00315A	4.0	149,715	4.0	153,085
GENEALOGICAL CLERK	00314A	2.0	72,666	2.0	75,718
ADMINISTRATIVE OFFICER	00324A	1.0	45,071	1.0	46,555
<b>Subtotal</b>		<b>44.0</b>	<b>\$2,736,273</b>	<b>44.0</b>	<b>\$2,803,039</b>
Cost Allocation from Other Programs		0.2	10,417	0.2	10,619
Cost Allocation to Other Programs		(14.0)	(940,545)	(15.0)	(1,020,625)
Temporary and Seasonal		-	58,167	-	59,331
Turnover		-	(287,642)	-	(43,378)
<b>Subtotal</b>		<b>(13.8)</b>	<b>(\$1,159,603)</b>	<b>(14.8)</b>	<b>(\$994,053)</b>
<b>Total Salaries</b>		<b>30.2</b>	<b>\$1,576,670</b>	<b>29.2</b>	<b>\$1,808,986</b>
<b>Benefits</b>					
Payroll Accrual			8,781		8,946
FICA			120,821		138,408
Retiree Health			103,555		104,003
Health Benefits			301,151		351,953
Retirement			374,821		445,855
<b>Subtotal</b>			<b>\$909,129</b>		<b>\$1,049,165</b>

# Personnel

## Department Of Health Public Health Information

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>		30.2	\$2,485,799	29.2	\$2,858,151
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			\$80,385		\$95,850
<b>Statewide Benefit Assessment</b>			\$66,487		\$77,817
<b>Payroll Costs</b>		30.2	\$2,552,286	29.2	\$2,935,968
<b>Purchased Services</b>					
Information Technology			401,663		6,500
University and College Services			55,000		35,000
Clerical and Temporary Services			49,000		49,000
Management & Consultant Services			196,800		176,800
Other Contracts			2,500		2,500
Buildings and Ground Maintenance			1,200		1,200
Training and Educational Services			109,275		106,275
Medical Services			83		83
<b>Subtotal</b>			\$815,521		\$377,358
<b>Total Personnel</b>		30.2	\$3,367,807	29.2	\$3,313,326
<b>Distribution By Source Of Funds</b>					
General Revenue		30.2	\$1,345,131	29.2	\$1,512,115
Federal Funds		-	\$2,022,676	-	\$1,801,211
<b>Total All Funds</b>		30.2	\$3,367,807	29.2	\$3,313,326

*3 FY 2016: FTE position is in support of the State Innovation Models (SIM) Initiative*

# Performance Measures

## Department Of Health Public Health Information

### *KIDSNET*

KIDSNET is a web-based system that collects and shares information about children's preventive health care - such as immunization and lead screening - with authorized users, including authorized health care providers. The figures below represent the number of hits on KIDSNET by primary care providers. [Note: All of the Department of Health's 2016 performance targets are currently under development.]

	2012	2013	2014	2015	2016
<b>Target</b>	--	820,000	900,000	1,050,000	--
<b>Actual</b>	849,001	1,044,662	1,120,925	--	--

Performance for this measure is reported by calendar year.

### *HEALTH Information Line*

The HEALTH Information Line is the central telephone number for the public to call with questions about the Rhode Island Department of Health's programs and services such as vital records or professional licensing. The figures below represent the total number of calls received to the HEALTH information line.

	2012	2013	2014	2015	2016
<b>Target</b>	--	36,000	30,000	25,000	--
<b>Actual</b>	62,612	54,780	70,181	--	--

Performance for this measure is reported by calendar year.

### *Birth Filings*

When birth certificates are filed within 30 days of a child's birth, parents may obtain benefits and services for the child in a timely manner. These benefits include health insurance, Social Security number and passport. The figures below represent the percentage of births filed electronically within 30 days of birth.

	2012	2013	2014	2015	2016
<b>Target</b>	--	90%	90%	95%	--
<b>Actual</b>	79.98%	70.85%	78.53%	--	--

Performance for this measure is reported by calendar year.



# The Program

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## Department Of Health

## Community and Family Health and Equity

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### **Program Mission**

The Community and Family Health and Equity program provides evidence-based public health strategies that focus on all members of the community to achieve health equity and eliminate health disparities through Rhode Island.

### **Program Description**

The Executive Director of the Community and Family Health and Equity program provides leadership, vision, communication, and policy direction to the administrative staff, team leads, program leads, and support staff within the division. There are six teams that represent priority areas of the division.

The Health Disparities and Access to Care Team assures equitable systems, empowers communities, and builds capacity to promote access to comprehensive, high quality services that are responsive to the needs of Rhode Island's diverse populations so that they may achieve their optimal state of health.

The Healthy Homes and Environment Team protects the health and safety of children, workers, and the general public by identifying and decreasing environmental hazards.

The Chronic Care and Disease Management Team uses a systems approach to reduce the incidence, burden, and associated risk factors related to diabetes, asthma, cancer, heart disease, and stroke to improve health outcomes.

The Health Promotion and Wellness Team is committed to promoting the health and well-being of all Rhode Islanders by changing social, political, and physical environments to support healthy lifestyles. This team focuses on physical activity, nutrition, tobacco control, and violence and injury prevention.

The Perinatal and Early Childhood Health Team supports healthy birth outcomes, positive early childhood development and school readiness, and preparation for a healthy productive adulthood by providing and assuring mothers, children, and adolescents access to quality maternal and child health services.

The Preventative Services and Community Practices Team improves the quality of preventative care and community services through immunization, oral health, and family planning services. This is achieved by increasing access and availability to vulnerable populations by diminishing ethnic and racial health disparities, providing performance standards, enhancing community partnerships, and applying evidence based, effective programming.

### **Statutory History**

Authorization for the Community and Family Health and Equity Program is contained in various sections of Title 23 of the Rhode Island General Laws.

# The Budget

## Department Of Health Community and Family Health and Equity

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Associate Director	2,738,879	3,999,301	4,841,043	4,895,842	5,554,417
Health Disparities and Access	1,333,961	1,540,454	1,525,171	2,514,650	2,168,928
Healthy Homes and Environment	2,282,024	2,687,014	2,666,667	3,344,208	3,024,834
Chronic Care and Disease Management	4,509,586	3,630,848	4,086,567	4,613,531	4,243,674
Health Promotion and Wellness	5,508,454	3,050,709	2,666,062	2,995,916	3,008,756
Perinatal and Early Childhood	8,764,267	10,853,831	15,179,920	14,188,794	12,227,531
Preventive Services and Community Practices	32,695,591	32,228,610	39,364,188	41,265,316	38,342,952
<b>Total Expenditures</b>	<b>\$57,832,762</b>	<b>\$57,990,767</b>	<b>\$70,329,618</b>	<b>\$73,818,257</b>	<b>\$68,571,092</b>
<b>Expenditures By Object</b>					
Personnel	15,494,452	14,172,076	17,426,660	18,493,932	18,254,608
Operating Supplies and Expenses	31,910,580	32,350,857	38,346,971	38,715,275	37,060,652
Assistance and Grants	10,414,910	11,430,393	14,549,987	16,608,952	13,255,832
<b>Subtotal: Operating Expenditures</b>	<b>57,819,942</b>	<b>57,953,326</b>	<b>70,323,618</b>	<b>73,818,159</b>	<b>68,571,092</b>
Capital Purchases and Equipment	12,820	34,941	6,000	98	-
Operating Transfers	-	2,500	-	-	-
<b>Total Expenditures</b>	<b>\$57,832,762</b>	<b>\$57,990,767</b>	<b>\$70,329,618</b>	<b>\$73,818,257</b>	<b>\$68,571,092</b>
<b>Expenditures By Funds</b>					
General Revenue	2,329,436	2,410,253	2,176,155	2,349,718	2,532,862
Federal Funds	37,176,470	33,451,724	42,015,793	45,192,550	41,518,195
Restricted Receipts	18,292,296	22,072,606	26,137,670	26,206,939	24,520,035
Operating Transfers from Other Funds	34,560	56,184	-	69,050	-
<b>Total Expenditures</b>	<b>\$57,832,762</b>	<b>\$57,990,767</b>	<b>\$70,329,618</b>	<b>\$73,818,257</b>	<b>\$68,571,092</b>

# Personnel

## Department Of Health

### Community and Family Health and Equity

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
MEDICAL DIRECTOR, FAMILY HEALTH	00252A	1.0	159,055	1.0	167,931
EXECUTIVE DIRECTOR (ENVIRONMENTAL	00144A	1.0	125,695	1.0	128,209
PRINCIPAL ENVIRONMENTAL HEALTH RISK	00139A	1.0	110,396	1.0	112,536
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	104,313	1.0	106,355
CHIEF OFFICE OF HEALTH PROMOTION	00137A	2.0	204,158	2.0	208,198
INTERDEPARTMENTAL PROJECT MANAGER	00139A	2.0	197,593	2.0	206,218
CHIEF CHILDREN WITH SPECIAL HEALTH CARE	00137A	1.0	97,056	1.0	98,927
CHIEF MATERNAL AND CHILD CARE HEALTH	00137A	1.0	93,584	1.0	95,456
HEALTH PROGRAM ADMINISTRATOR	00135A	2.0	182,910	2.0	186,553
COMMUNITY HEALTH NURSE COORDINATOR	00923A	1.0	90,885	1.0	92,702
SUPERVISING INDUSTRIAL HYGIENIST	00334A	1.0	88,688	1.0	90,415
ASSISTANT ADMINISTRATOR COMMUNITY AND	00335A	3.0	262,853	3.0	269,478
CHIEF DIVISION OF DENTAL PUBLIC HEALTH	00140A	1.0	83,708	1.0	88,152
PLANNING AND PROGRAM SPECIALIST (HEALTH)	00331A	1.0	80,578	1.0	82,189
SENIOR INDUSTRIAL HYGIENIST	00330A	2.0	157,039	2.0	160,141
CHIEF HUMAN SERVICES BUSINESS OFFICER	00133A	1.0	77,193	1.0	78,737
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	76,365	1.0	77,892
PRINCIPAL PUBLIC HEALTH PROMOTION	00333A	9.0	679,798	9.0	703,766
HEALTH POLICY ANALYST	00333A	5.0	373,244	5.0	382,701
HEALTH PROGRAM ADMINISTRATOR	00335A	1.0	74,286	1.0	77,377
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	3.0	212,511	3.0	221,474
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	25.0	1,710,841	25.0	1,778,234
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00131A	2.0	131,945	2.0	137,816
PROGRAMMING SERVICES OFFICER	00131A	7.0	456,882	7.0	481,211
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	5.0	326,048	5.0	341,134
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	7.0	444,473	7.0	463,921
PRINCIPAL PROGRAM ANALYST	00328A	1.0	60,483	1.0	63,448
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	3.0	180,968	3.0	186,503
INDUSTRIAL HYGIENIST	00327A	7.0	411,020	7.0	423,669
CHIEF IMPLEMENTATION AIDE	00128A	1.0	57,738	1.0	60,153
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00128A	1.0	57,738	1.0	60,153
PRINCIPAL RESOURCE SPECIALIST	00328A	2.0	109,139	2.0	115,103
PRINCIPAL COMMUNITY PROGRAM LIAISON	00324A	4.0	198,338	4.0	206,707
ADMINISTRATIVE OFFICER	00324A	1.0	48,860	1.0	51,391
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00322A	2.0	90,933	2.0	96,058
CHIEF CLERK	00B16A	2.0	88,833	2.0	90,782
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	43,243	1.0	44,108
INFORMATION AIDE	00315A	1.0	42,564	1.0	43,415
DATA CONTROL CLERK	00315A	3.0	125,204	3.0	127,681
COMMUNITY PROGRAM LIAISON WORKER	00319A	3.0	125,025	3.0	128,859
EXECUTIVE ASSISTANT	00118A	1.0	38,728	1.0	40,351
SENIOR WORD PROCESSING TYPIST	00312A	2.0	69,022	2.0	71,589
<b>Subtotal</b>		<b>122.0</b>	<b>\$8,349,933</b>	<b>122.0</b>	<b>\$8,647,693</b>

# Personnel

## Department Of Health

### Community and Family Health and Equity

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		15.0	1,020,074	16.0	1,101,406
Cost Allocation to Other Programs		(2.3)	(230,461)	(2.3)	(235,063)
Interdepartmental Transfer		-	(61,255)	-	(95,389)
Temporary and Seasonal		-	380,706	-	379,532
Turnover		-	(903,679)	-	(575,697)
<b>Subtotal</b>		<b>12.7</b>	<b>\$205,385</b>	<b>13.7</b>	<b>\$574,789</b>
<b>Total Salaries</b>		<b>134.7</b>	<b>\$8,555,318</b>	<b>135.7</b>	<b>\$9,222,482</b>
<b>Benefits</b>					
Payroll Accrual			49,243		50,505
FICA			654,070		702,150
Retiree Health			557,760		532,781
Health Benefits			1,555,590		1,652,939
Retirement			2,017,247		2,181,588
<b>Subtotal</b>			<b>\$4,833,910</b>		<b>\$5,119,963</b>
<b>Total Salaries and Benefits</b>		<b>134.7</b>	<b>\$13,389,228</b>	<b>135.7</b>	<b>\$14,342,445</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$96,574</b>		<b>\$102,895</b>
<b>Statewide Benefit Assessment</b>			<b>\$358,004</b>		<b>\$380,822</b>
<b>Payroll Costs</b>		<b>134.7</b>	<b>\$13,747,232</b>	<b>135.7</b>	<b>\$14,723,267</b>
<b>Purchased Services</b>					
Information Technology			457,270		370,992
University and College Services			397,206		393,022
Clerical and Temporary Services			7,150		7,150
Management & Consultant Services			623,386		335,000
Other Contracts			234,216		68,750
Buildings and Ground Maintenance			1,100		100
Training and Educational Services			2,848,968		2,170,239
Design and Engineering Services			73,867		33,392
Medical Services			103,537		152,696
<b>Subtotal</b>			<b>\$4,746,700</b>		<b>\$3,531,341</b>
<b>Total Personnel</b>		<b>134.7</b>	<b>\$18,493,932</b>	<b>135.7</b>	<b>\$18,254,608</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		16.7	\$1,627,701	17.7	\$1,786,924
Federal Funds		106.0	\$13,730,828	106.0	\$13,607,995
Restricted Receipts		12.0	\$3,099,303	12.0	\$2,859,689
Operating Transfers from Other Funds		-	\$36,100	-	-
<b>Total All Funds</b>		<b>134.7</b>	<b>\$18,493,932</b>	<b>135.7</b>	<b>\$18,254,608</b>

# Performance Measures

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## Department Of Health Community and Family Health and Equity

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### *Breast Screenings*

The Rhode Island Women's Cancer Screening Program provides free breast and cervical cancer screening services, including mammograms, for Rhode Island women who are 40 and older, uninsured or underinsured, and with incomes at or less than 250 percent of the poverty level. The figures below represent the percentage of abnormal breast screenings with final diagnosis taking greater than 60 days. [Note: All of the Department of Health's 2016 performance targets are currently under development.]

	2012	2013	2014	2015	2016
<b>Target</b>	--	4%	4%	4%	--
<b>Actual</b>	2.46%	4.04%	2.66%	--	--

Performance for this measure is reported by calendar year.

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# The Program

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## Department Of Health Infectious Disease and Epidemiology

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### **Program Mission**

The Infectious Disease and Epidemiology program is responsible for implementing the statewide response to detect, control, and prevent infectious disease of public health significance. By monitoring, conducting surveillance, and investigation for a wide array of reportable disease; collecting, analyzing and distributing information about infectious diseases; and investigating disease outbreaks and responding appropriately, the Division is able to minimize the impact of infectious disease on the health and economy of the state.

### **Program Description**

The Infectious Disease and Epidemiology program is responsible for the following major program areas of infectious communicable disease control:

Acute Disease Surveillance and Outbreak Investigation for 86 reportable diseases including meningitis, food-borne diseases, Lyme disease, and West Nile Virus.

A Tuberculosis Prevention and Control program which provides clinical services including testing, diagnosis and treatment; surveillance activities; medical and social case management; and professional and public education.

The provision of surveillance activities, disease investigations and contact tracing for Sexually Transmitted Diseases.

An Animal Bite and Rabies program which provides complete case management related to animal bites and human exposure to animal rabies.

The monitoring of all reports of potential agents of bioterrorism including Anthrax, Plague, Ricin, Tularemia, and Smallpox.

A National Electronic Disease Surveillance System that utilizes web-based data collection, analysis, and reporting of all 86 state and nationally notifiable conditions to the Centers for Diseases Control and Prevention.

An Office of HIV/AIDS and Viral Hepatitis which monitors infections, associated laboratory tests, and CD4 counts to monitor, prevent, and control these diseases.

### **Statutory History**

Authorization for the Infectious Diseases and Epidemiology program is contained in various sections of Title 23.

# The Budget

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## Department Of Health Infectious Disease and Epidemiology

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	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Operations	3,614,758	6,591,413	6,578,591	6,087,430	6,846,819
<b>Total Expenditures</b>	<b>\$3,614,758</b>	<b>\$6,591,413</b>	<b>\$6,578,591</b>	<b>\$6,087,430</b>	<b>\$6,846,819</b>
<b>Expenditures By Object</b>					
Personnel	2,633,961	3,730,965	4,621,003	3,496,326	4,144,897
Operating Supplies and Expenses	511,048	1,825,878	1,101,738	1,466,280	1,577,098
Assistance and Grants	457,270	1,034,362	823,850	1,124,719	1,124,719
<b>Subtotal: Operating Expenditures</b>	<b>3,602,279</b>	<b>6,591,205</b>	<b>6,546,591</b>	<b>6,087,325</b>	<b>6,846,714</b>
Capital Purchases and Equipment	12,479	208	32,000	105	105
<b>Total Expenditures</b>	<b>\$3,614,758</b>	<b>\$6,591,413</b>	<b>\$6,578,591</b>	<b>\$6,087,430</b>	<b>\$6,846,819</b>
<b>Expenditures By Funds</b>					
General Revenue	1,548,102	1,557,693	1,428,520	1,266,165	1,717,250
Federal Funds	2,066,191	5,027,726	5,150,071	4,821,265	5,129,569
Restricted Receipts	465	5,994	-	-	-
<b>Total Expenditures</b>	<b>\$3,614,758</b>	<b>\$6,591,413</b>	<b>\$6,578,591</b>	<b>\$6,087,430</b>	<b>\$6,846,819</b>

# Personnel

## Department Of Health Infectious Disease and Epidemiology

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
MEDICAL DIRECTOR, DISEASE CONTROL	00252A	1.0	197,008	1.0	200,800
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	128,763	1.0	131,338
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	111,440	1.0	113,580
ASSISTANT DIRECTOR OF HEALTH (HEALTH	00141A	1.0	105,621	1.0	112,871
COMMUNITY HEALTH NURSE COORDINATOR	00923A	4.0	375,527	4.0	381,436
ASSISTANT ADMINISTRATOR COMMUNITY AND	00335A	1.0	87,433	1.0	89,053
HEALTH PROGRAM ADMINISTRATOR	00335A	1.0	82,679	1.0	87,801
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	2.0	153,049	2.0	156,016
HEALTH POLICY ANALYST	00333A	1.0	72,175	1.0	76,105
PROGRAMMING SERVICES OFFICER	00131A	1.0	70,943	1.0	72,303
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	88,747	1.0	96,281
PRINCIPAL PUBLIC HEALTH PROMOTION	00333A	1.0	68,996	1.0	72,864
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	5.0	326,354	5.0	342,785
DISEASE INTERVENTION SPECIALIST II	00327A	3.0	185,713	3.0	192,086
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	1.0	59,950	1.0	61,149
DISEASE INTERVENTION SPECIALIST I	00324A	2.0	99,730	3.0	148,824
COMMUNITY PROGRAM LIAISON WORKER	00319A	2.0	99,458	2.0	101,448
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	3.0	199,954	2.0	135,589
DATA CONTROL CLERK	00315A	1.0	42,564	1.0	43,415
EXECUTIVE ASSISTANT	00118A	1.0	39,215	1.0	40,851
SENIOR WORD PROCESSING TYPIST	00312A	1.0	36,164	1.0	36,887
<b>Subtotal</b>		<b>35.0</b>	<b>\$2,631,483</b>	<b>35.0</b>	<b>\$2,693,482</b>
Cost Allocation from Other Programs		4.8	304,355	4.8	334,615
Cost Allocation to Other Programs		(8.0)	(771,675)	(5.9)	(512,235)
Temporary and Seasonal		-	16,389	-	49,678
Turnover		-	(195,610)	-	(133,839)
<b>Subtotal</b>		<b>(3.2)</b>	<b>(\$646,541)</b>	<b>(1.1)</b>	<b>(\$261,781)</b>
<b>Total Salaries</b>		<b>31.8</b>	<b>\$1,984,942</b>	<b>33.9</b>	<b>\$2,431,701</b>
<b>Benefits</b>					
Payroll Accrual			11,267		13,578
FICA			151,787		179,122
Retiree Health			132,937		143,303
Health Benefits			275,741		311,650
Retirement			479,169		587,247
<b>Subtotal</b>			<b>\$1,050,901</b>		<b>\$1,234,900</b>
<b>Total Salaries and Benefits</b>		<b>31.8</b>	<b>\$3,035,843</b>	<b>33.9</b>	<b>\$3,666,601</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$94,951</b>		<b>\$106,694</b>
<b>Statewide Benefit Assessment</b>			<b>\$84,686</b>		<b>\$102,499</b>
<b>Payroll Costs</b>		<b>31.8</b>	<b>\$3,120,529</b>	<b>33.9</b>	<b>\$3,769,100</b>



# Personnel

## Department Of Health

### Infectious Disease and Epidemiology

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
University and College Services			35,000		35,000
Other Contracts			118,685		118,685
Training and Educational Services			157,112		157,112
Medical Services			65,000		65,000
<b>Subtotal</b>			<b>\$375,797</b>		<b>\$375,797</b>
<b>Total Personnel</b>		<b>31.8</b>	<b>\$3,496,326</b>	<b>33.9</b>	<b>\$4,144,897</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		7.8	\$825,276	10.9	\$1,169,931
Federal Funds		24.0	\$2,671,050	23.0	\$2,974,966
<b>Total All Funds</b>		<b>31.8</b>	<b>\$3,496,326</b>	<b>33.9</b>	<b>\$4,144,897</b>

# Agency

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## Department Of Human Services

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### Agency Mission

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

### Agency Description

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

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

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

### Statutory History

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

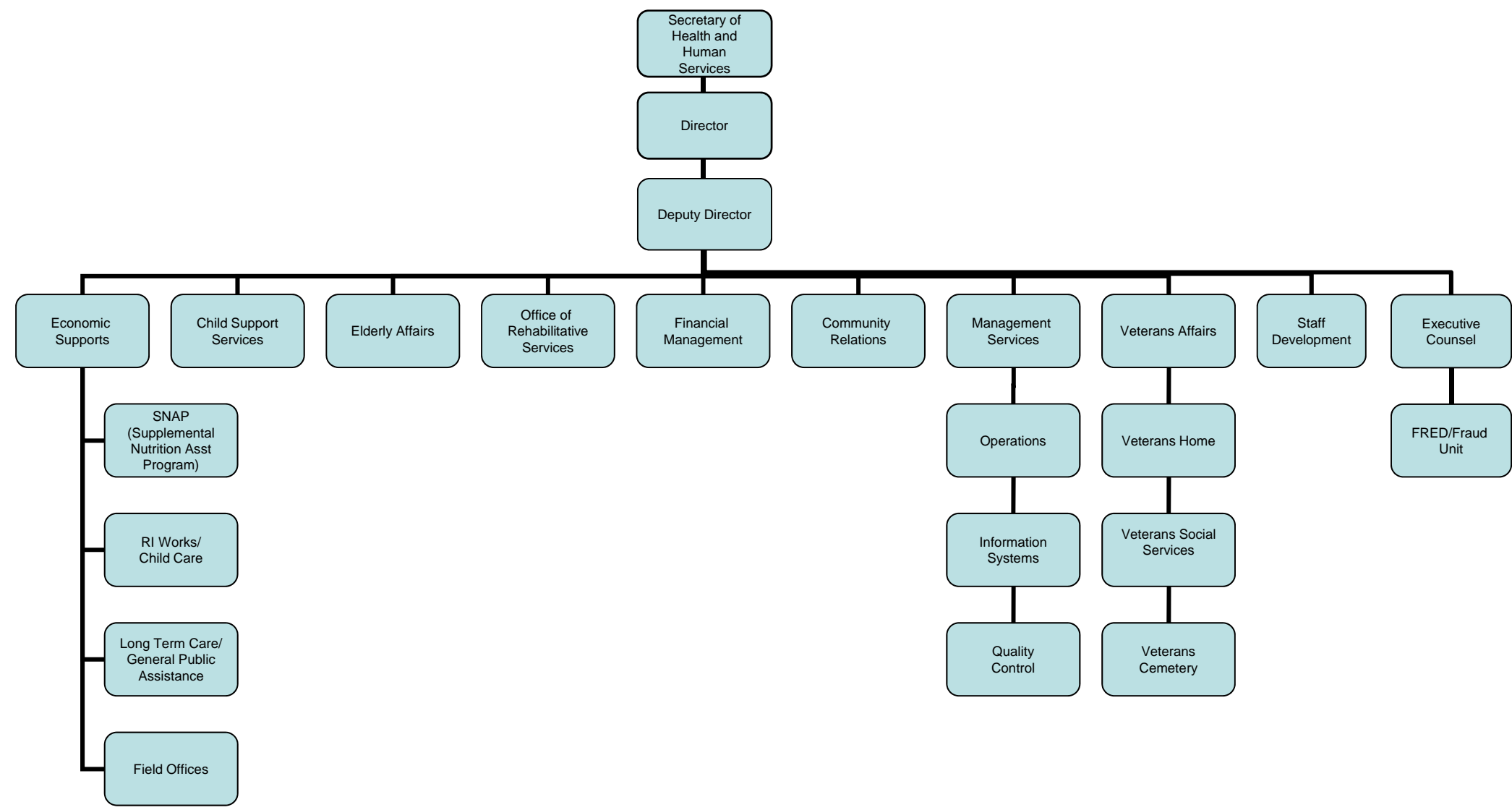
# Budget

## Department Of Human Services

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

# The Agency

## Department of Human Services



# Personnel

## Department Of Human Services Agency Summary

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

# Personnel

## Department Of Human Services Agency Summary

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

# The Program

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## Department Of Human Services Central Management

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### **Program Mission**

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

### **Program Description**

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

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

### **Statutory History**

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

# The Budget

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## Department Of Human Services Central Management

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



# Personnel

## Department Of Human Services Central Management

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

# Personnel

## Department Of Human Services Central Management

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

# The Program

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## Department Of Human Services Child Support Enforcement

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### **Program Mission**

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

### **Program Description**

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

### **Statutory History**

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

# The Budget

## Department Of Human Services Child Support Enforcement

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

# Personnel

## Department Of Human Services Child Support Enforcement

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

# Personnel

## Department Of Human Services Child Support Enforcement

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

# Performance Measures

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## Department Of Human Services Child Support Enforcement

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### *Child Support Collections*

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

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

Performance for this measure is reported by state fiscal year.

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# The Program

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## Department Of Human Services Individual and Family Support

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### **Program Mission**

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

### **Program Description**

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

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

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

### **Statutory History**

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



# The Budget

## Department Of Human Services Individual and Family Support

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

# Personnel

## Department Of Human Services Individual and Family Support

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

# Personnel

## Department Of Human Services Individual and Family Support

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

# Personnel

## Department Of Human Services Individual and Family Support

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

# Performance Measures

## Department Of Human Services Individual and Family Support

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

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

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

Performance for this measure is reported by state fiscal year.

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

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

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

Performance for this measure is reported by state fiscal year.

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

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

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

Performance for this measure is reported by state fiscal year.

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

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

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

Performance for this measure is reported by state fiscal year.

# The Program

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## Department Of Human Services Veterans' Affairs

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### **Program Mission**

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

### **Program Description**

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

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

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

### **Statutory History**

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

# The Budget

## Department Of Human Services Veterans' Affairs

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

# Personnel

## Department Of Human Services

### Veterans' Affairs

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



# Personnel

## Department Of Human Services Veterans' Affairs

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

# Performance Measures

## 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.

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

Performance for this measure is reported by state fiscal year.

### *Rhode Island Veterans Cemetery*

The figures below represent the Veterans Cemetery capacity used.

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

Performance for this measure is reported by state fiscal year.

# The Program

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## Department Of Human Services Health Care Eligibility

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### **Program Mission**

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

### **Program Description**

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

### **Statutory History**

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

# The Budget

## Department Of Human Services Health Care Eligibility

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

# Personnel

## Department Of Human Services Health Care Eligibility

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

# Personnel

## Department Of Human Services Health Care Eligibility

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

# The Program

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## Department Of Human Services

### Medical Benefits

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#### **Program Mission**

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

#### **Program Description**

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

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

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

#### **Statutory History**

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

# The Budget

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## Department Of Human Services Medical Benefits

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



# The Program

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## Department Of Human Services Supplemental Security Income Program

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### **Program Mission**

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

### **Program Description**

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

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

### **Statutory History**

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

# The Budget

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## Department Of Human Services Supplemental Security Income Program

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

# The Program

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## Department Of Human Services Rhode Island Works

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### **Program Mission**

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

### **Program Description**

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

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

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

### **Statutory History**

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

# The Budget

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## Department Of Human Services Rhode Island Works

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

# Performance Measures

## 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.

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

Performance for this measure is reported by state fiscal year.

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

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

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

Performance for this measure is reported by state fiscal year.

### *Child Care Provider Quality Ratings*

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

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

Performance for this measure is reported by state fiscal year.

# The Program

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## Department Of Human Services State Funded Programs

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### **Program Mission**

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

### **Program Description**

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

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

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

### **Statutory History**

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

# The Budget

## Department Of Human Services State Funded Programs

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

# Performance Measures

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## Department Of Human Services State Funded Programs

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### *General Public Assistance Hardship Approvals*

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

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

Performance for this measure is reported by state fiscal year.

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# The Program

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## Department Of Human Services Elderly Affairs

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### **Program Mission**

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

### **Program Description**

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

### **Statutory History**

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

# The Budget

## Department Of Human Services Elderly Affairs

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

# Personnel

## Department Of Human Services Elderly Affairs

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

# Personnel

## Department Of Human Services Elderly Affairs

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

# Performance Measures

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## Department Of Human Services Elderly Affairs

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

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

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

Performance for this measure is reported by state fiscal year.

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# Agency

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## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

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### Agency Mission

The mission of the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals (BHDDH) is to administer and coordinate a comprehensive system of care for Rhode Island citizens with varying abilities (i.e. mental illness, physical illness, developmental disability) and with substance use disorders or addiction and to organize and administer a coordinated system of mental health promotion and substance abuse prevention.

### Agency Description

BHDDH accomplishes its mission under its statutory responsibilities to design, develop, administer, and coordinate within its legislated, annual budget. The mission is carried out through a contracted, community-based service delivery system with the exceptions of direct services provided through the Eleanor Slater Hospital and RI Community Living and Supports (RICLAS).

In the last fiscal year, BHDDH serviced 78 licensed agencies and delivered services to approximately 46,000 individuals within three priority populations: developmental disabilities; behavioral healthcare (mental illness and substance abuse); and hospital level of care for chronic illness. The bulk of these services are offered through contracted and BHDDH-licensed programs. Direct services to BHDDH consumers are offered through the Eleanor Slater Hospital, a Joint Commission accredited hospital, and through RICLAS within Developmental Disabilities. Typical BHDDH programs and services include individualized support plans for day, residential or family support services for individuals with developmental disabilities, individualized treatment and recovery plans, housing, vocational programs, inpatient treatment for mental health, inpatient treatment for substance abuse, outpatient treatment for mental health, outpatient treatment for substance abuse, inpatient psychiatric forensic services, hospital level care for physical illness, and prevention services for substance abuse.

In order to fulfill its mission, the Department is organized to provide services to distinct priority populations of consumers who represent the most vulnerable citizens of Rhode Island. The Director of BHDDH provides leadership, overall policy direction, resource management, and guidance for the Department in pursuit of its mission.

### Statutory History

R.I.G.L. 42-12.1-1 et.seq, established the organization and functions of the Department. The Department's statutory functions are identified as Mental Health, Mental Retardation and Developmental Disabilities, Curative and Forensic Services, and Substance Abuse Services under R.I.G.L 40.1-1-1 et.seq. A number of other functions are also assigned by statute.

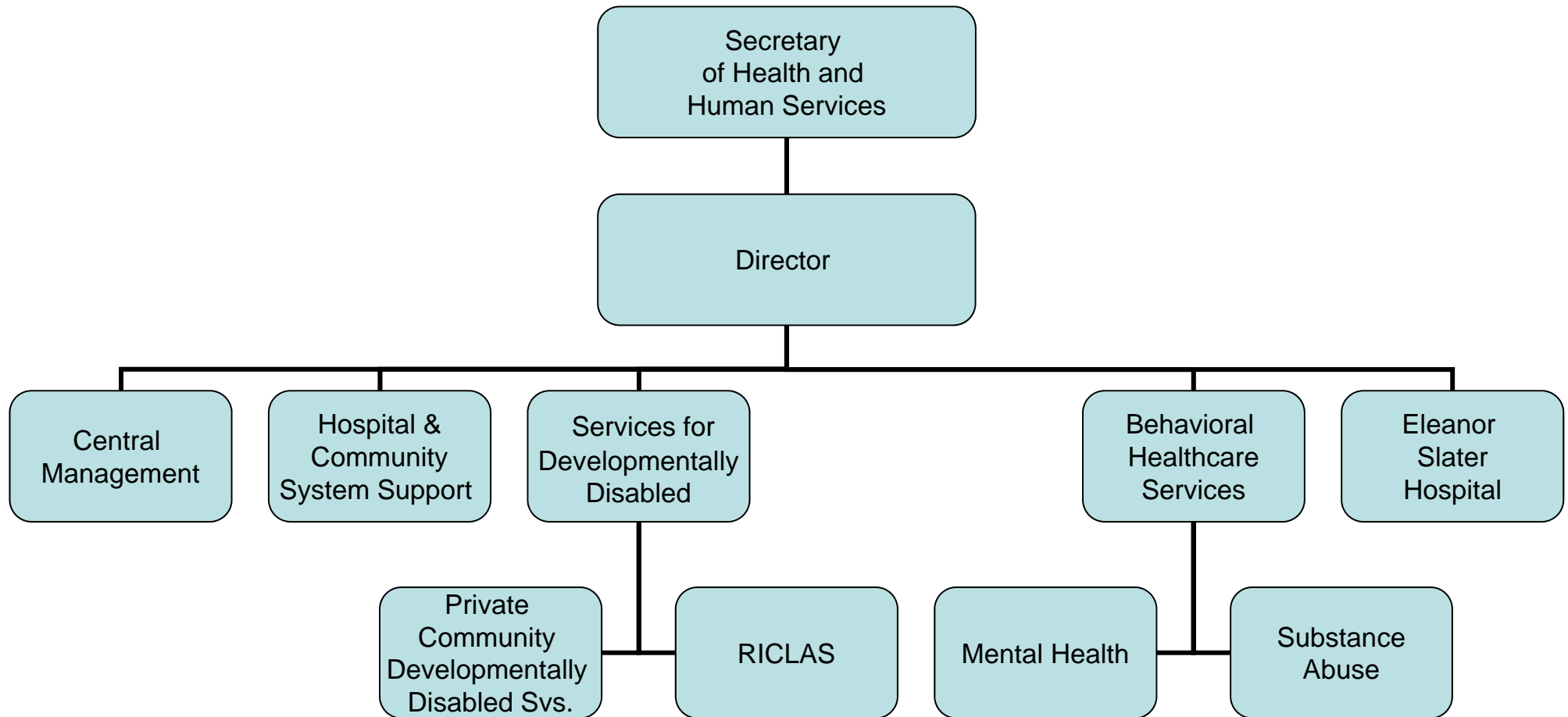
# Budget

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
<b>Expenditures By Program</b>					
Central Management	1,038,910	1,160,680	1,510,085	1,558,429	1,615,952
Hospital & Community System Support	3,342,950	2,771,719	3,928,659	3,854,586	2,780,863
Service for the Developmentally Disabled	225,465,522	229,396,756	227,389,523	226,721,284	226,848,711
Behavioral Healthcare Services	100,327,162	99,033,147	19,014,849	21,088,729	19,294,242
Hospital & Community Rehabilitation Svcs	106,954,924	113,703,559	113,666,710	111,594,813	116,327,871
<b>Total Expenditures</b>	<b>\$437,129,468</b>	<b>\$446,065,861</b>	<b>\$365,509,826</b>	<b>\$364,817,841</b>	<b>\$366,867,639</b>
<b>Expenditures By Object</b>					
Personnel	126,136,934	128,702,014	133,698,214	134,144,700	138,189,361
Operating Supplies and Expenses	11,873,714	12,862,643	13,546,317	13,663,706	14,312,346
Assistance and Grants	299,478,103	300,771,118	210,776,683	210,673,424	207,437,436
<b>Subtotal: Operating Expenditures</b>	<b>437,488,751</b>	<b>442,335,775</b>	<b>358,021,214</b>	<b>358,481,830</b>	<b>359,939,143</b>
Capital Purchases and Equipment	2,854,035	6,819,536	7,488,612	6,336,011	6,928,496
Operating Transfers	(3,213,318)	(3,089,450)	-	-	-
<b>Total Expenditures</b>	<b>\$437,129,468</b>	<b>\$446,065,861</b>	<b>\$365,509,826</b>	<b>\$364,817,841</b>	<b>\$366,867,639</b>
<b>Expenditures By Funds</b>					
General Revenue	196,900,069	200,160,407	167,536,873	168,796,376	170,425,740
Federal Funds	229,691,069	228,972,476	181,157,004	181,151,974	180,590,102
Restricted Receipts	6,039,273	8,459,502	9,608,663	8,790,976	9,180,797
Operating Transfers from Other Funds	4,499,057	8,473,476	7,207,286	6,078,515	6,671,000
<b>Total Expenditures</b>	<b>\$437,129,468</b>	<b>\$446,065,861</b>	<b>\$365,509,826</b>	<b>\$364,817,841</b>	<b>\$366,867,639</b>
<b>FTE Authorization</b>	<b>1,424.4</b>	<b>1,422.4</b>	<b>1,422.4</b>	<b>1,420.4</b>	<b>1,421.4</b>

# The Agency

## Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals





# Personnel

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Agency Summary

	FY 2015		FY 2016	
Classified	1,415.4	73,566,750	1,416.4	75,446,920
Unclassified	5.0	570,008	5.0	578,809
<b>Subtotal</b>	<b>1,420.4</b>	<b>\$74,136,758</b>	<b>1,421.4</b>	<b>\$76,025,729</b>
Interdepartmental Transfer	-	-	-	(\$178,946)
Overtime	-	11,620,483	-	11,260,916
Temporary and Seasonal	-	2,545,566	-	2,596,474
Turnover	-	(\$6,984,585)	-	(\$6,122,672)
<b>Subtotal</b>	<b>-</b>	<b>\$7,181,464</b>	<b>-</b>	<b>\$7,555,772</b>
<b>Total Salaries</b>	<b>1,420.4</b>	<b>\$81,318,222</b>	<b>1,421.4</b>	<b>\$83,581,501</b>
<b>Benefits</b>				
Payroll Accrual		385,676		393,096
Holiday		2,235,988		2,169,651
FICA		6,254,868		6,368,903
Retiree Health		4,792,656		4,351,235
Health Benefits		16,140,985		17,358,495
Retirement		17,028,393		17,537,577
Workers Compensation		48,735		49,686
<b>Subtotal</b>		<b>\$46,887,301</b>		<b>\$48,228,643</b>
<b>Total Salaries and Benefits</b>	<b>1,420.4</b>	<b>\$128,205,523</b>	<b>1,421.4</b>	<b>\$131,810,144</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>		<b>\$88,468</b>		<b>\$90,906</b>
<b>Statewide Benefit Assessment</b>		<b>\$2,948,461</b>		<b>\$2,998,990</b>
<b>Payroll Costs</b>	<b>1,420.4</b>	<b>\$131,153,984</b>	<b>1,421.4</b>	<b>\$134,809,134</b>

# Personnel

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Agency Summary

	FY 2015		FY 2016	
<b>Purchased Services</b>				
Information Technology		19,547		20,063
University and College Services		78,798		78,798
Clerical and Temporary Services		68,087		45,250
Management & Consultant Services		7,125		-
Legal Services		1,245		1,245
Other Contracts		2,669,736		3,080,194
Buildings and Ground Maintenance		138,253		146,753
Training and Educational Services		5,000		5,000
Medical Services		2,924		2,924
<b>Subtotal</b>		<b>\$2,990,715</b>		<b>\$3,380,227</b>
<b>Total Personnel</b>	<b>1,420.4</b>	<b>\$134,144,700</b>	<b>1,421.4</b>	<b>\$138,189,361</b>
<b>Distribution By Source Of Funds</b>				
General Revenue	1,414.4	\$65,796,218	1,414.4	\$67,793,815
Federal Funds	6.0	\$63,995,898	7.0	\$65,575,641
Restricted Receipts	-	\$4,352,584	-	\$4,819,905
<b>Total All Funds</b>	<b>1,420.4</b>	<b>\$134,144,700</b>	<b>1,421.4</b>	<b>\$138,189,361</b>

# The Program

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## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Central Management

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### **Program Mission**

Provide leadership, policy direction, and management guidance to assure the department's mission meets the needs of Rhode Island citizens with disabilities and those with substance abuse or addiction problems.

Redesign critical and often cross-cutting functions so that they become more responsive, efficient and effective.

Identify priority population's trends and service needs so that new and emerging needs together with established programs share existing, budgeted resources.

Expand public awareness and knowledge of the mission of the department through community forums and through advocacy, emphasizing consumer choice, consumer relations, and family involvement.

### **Program Description**

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

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

### **Statutory History**

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

# The Budget

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## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Central Management

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	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Operations	1,038,910	1,160,680	1,510,085	1,558,429	1,615,952
<b>Total Expenditures</b>	<b>\$1,038,910</b>	<b>\$1,160,680</b>	<b>\$1,510,085</b>	<b>\$1,558,429</b>	<b>\$1,615,952</b>
<b>Expenditures By Object</b>					
Personnel	917,522	1,090,021	1,379,027	1,432,455	1,489,401
Operating Supplies and Expenses	118,943	65,266	110,262	108,254	108,831
Assistance and Grants	-	6	1,200	1,206	1,206
<b>Subtotal: Operating Expenditures</b>	<b>1,036,465</b>	<b>1,155,293</b>	<b>1,490,489</b>	<b>1,541,915</b>	<b>1,599,438</b>
Capital Purchases and Equipment	2,445	5,387	19,596	16,514	16,514
<b>Total Expenditures</b>	<b>\$1,038,910</b>	<b>\$1,160,680</b>	<b>\$1,510,085</b>	<b>\$1,558,429</b>	<b>\$1,615,952</b>
<b>Expenditures By Funds</b>					
General Revenue	1,038,910	1,160,680	970,823	1,276,998	1,015,570
Federal Funds	-	-	539,262	281,431	600,382
<b>Total Expenditures</b>	<b>\$1,038,910</b>	<b>\$1,160,680</b>	<b>\$1,510,085</b>	<b>\$1,558,429</b>	<b>\$1,615,952</b>

# Personnel

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Central Management

			FY 2015		FY 2016
<b>Classified</b>					
ASSOCIATE DIRECTOR II (MHRH)	00144A	1.0	113,584	1.0	120,823
DEPUTY ADMINISTRATOR (MHRH)	00136A	1.0	99,195	1.0	101,166
ADMINISTRATOR II (MHRH)	00138A	1.0	95,910	1.0	97,758
ADMINISTRATOR III (MHRH)	00140A	1.0	88,365	1.0	94,867
PRINCIPAL HEALTH FACILITY SURVEYOR	00329A	3.0	199,593	3.0	205,816
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00129A	1.0	62,914	1.0	64,172
SENIOR HEALTH FACILITY SURVEYOR	00326A	1.0	50,682	1.0	55,192
CHIEF CLERK	00B16A	1.0	42,640	1.0	43,493
<b>Subtotal</b>		<b>10.0</b>	<b>\$752,883</b>	<b>10.0</b>	<b>\$783,287</b>
<b>Unclassified</b>					
DIRECTOR, DEPARTMENT OF MENTAL HEALTH,	00950KF	1.0	145,241	1.0	148,066
<b>Subtotal</b>		<b>1.0</b>	<b>\$145,241</b>	<b>1.0</b>	<b>\$148,066</b>
<b>Total Salaries</b>		<b>11.0</b>	<b>\$898,124</b>	<b>11.0</b>	<b>\$931,353</b>
<b>Benefits</b>					
Payroll Accrual			4,883		5,078
FICA			67,167		69,759
Retiree Health			60,616		55,876
Health Benefits			140,097		153,369
Retirement			218,501		229,471
<b>Subtotal</b>			<b>\$491,264</b>		<b>\$513,553</b>
<b>Total Salaries and Benefits</b>		<b>11.0</b>	<b>\$1,389,388</b>	<b>11.0</b>	<b>\$1,444,906</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$126,308</b>		<b>\$131,355</b>
<b>Statewide Benefit Assessment</b>			<b>\$38,616</b>		<b>\$40,044</b>
<b>Payroll Costs</b>		<b>11.0</b>	<b>\$1,428,004</b>	<b>11.0</b>	<b>\$1,484,950</b>
<b>Purchased Services</b>					
Information Technology			2,599		2,599
Buildings and Ground Maintenance			1,328		1,328
Medical Services			524		524
<b>Subtotal</b>			<b>\$4,451</b>		<b>\$4,451</b>
<b>Total Personnel</b>		<b>11.0</b>	<b>\$1,432,455</b>	<b>11.0</b>	<b>\$1,489,401</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		11.0	\$1,151,024	11.0	\$889,019
Federal Funds		-	\$281,431	-	\$600,382
<b>Total All Funds</b>		<b>11.0</b>	<b>\$1,432,455</b>	<b>11.0</b>	<b>\$1,489,401</b>

# Performance Measures

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Central Management

### *Serious Incidents Reported*

Within the Department of Behavioral Healthcare, Developmental Disabilities and Hospitals (BHDDH), the Office of Quality Assurance (QA) implemented a data collection mechanism that tracks reports of alleged abuse, neglect, and mistreatment of individuals with behavioral health and/or developmental disability needs. QA is working to encourage the appropriate reporting of these serious incidents. The recent increase in target and actual number of reported incidents results from BHDDH's outreach to providers and health care professionals in an effort to have all serious incidents documented. Once BHDDH determines that all serious incidents are being reported, the target will be lowered. "Serious incidents" include assaults and abuse, patient mistreatment or neglect, and serious medical incidents requiring medical care, among other instances as defined by statute and regulation. The figures below represent the number of serious incidents reported.

	2012	2013	2014	2015	2016
<b>Target</b>	--	2,481	2,729	2,725	2,725
<b>Actual</b>	2,263	3,034	2,990	--	--

Performance for this measure is reported by state fiscal year.

### *Overtime Costs*

Rhode Island Community Living and Supports and the Eleanor Slater Hospital provide 24/7 client and patient care. BHDDH employees may work additional hours over the regular schedule because of staff absences (e.g., illness, vacation, worker's compensation); longer-term position vacancies; and instances when clients' safety requires clinical staffing and/or one-to-one staffing. The figures below represent BHDDH's total overtime expenditures.

	2012	2013	2014	2015	2016
<b>Target</b>	--	--	--	--	--
<b>Actual</b>	\$15,987,120	\$16,180,865	\$13,212,397	--	--

Performance for this measure is reported by state fiscal year.

### *Licensed Services to Surveyor Ratio*

BHDDH is responsible for licensing Behavioral Healthcare Organizations (BHO), Developmental Disability Organizations (DDO), and Cognitive Disability Organizations (CDO). There are currently 34 BHOs, 37 DDOs, and 1 CDO in Rhode Island. There are presently 24 different types of services requiring licensure. The figures below represent the licensed services to facility surveyor ratio. Data reported annually.

	2012	2013	2014	2015	2016
<b>Target</b>	166	166	166	166	166
<b>Actual</b>	298	218	473	--	--

Performance for this measure is reported by state fiscal year.

# The Program

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## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community System Support

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### **Program Mission**

Maintain numerous operational support functions to both the hospital and community patient care system for Financial Management.

### **Program Description**

Through the Associate Director of Financial Management, the Office of Operations (Hospital and Community System Support Program) provides operational support functions to both the hospital and community patient care system.

Financial Management provides the administrative and financial support to the entire department to insure its operational efficiency and fiscal integrity. The major functional areas include: Budget Development/Program Analysis; Business Services; Accounting and Financial Control; Federal Grants; Contract Management; Revenue Collection; Billing and Accounts Receivable; Patient Resources and Benefits; and Rate Setting and Cost/Financial Reporting.

### **Statutory History**

Rhode Island General Laws Title 40.1 includes provisions relating to Hospitals and Community System Support.

# The Budget

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## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community System Support

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	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Facilities & Maintenance	1,124,537	1,020,394	1,686,476	1,564,429	559,841
Financial Management	2,218,413	1,751,325	2,242,183	2,290,157	2,221,022
<b>Total Expenditures</b>	<b>\$3,342,950</b>	<b>\$2,771,719</b>	<b>\$3,928,659</b>	<b>\$3,854,586</b>	<b>\$2,780,863</b>
<b>Expenditures By Object</b>					
Personnel	2,435,556	1,985,103	2,455,302	2,390,223	2,153,001
Operating Supplies and Expenses	214,281	288,231	72,257	74,322	75,862
Assistance and Grants	1,044	1,044	1,100	1,044	1,100
<b>Subtotal: Operating Expenditures</b>	<b>2,650,881</b>	<b>2,274,378</b>	<b>2,528,659</b>	<b>2,465,589</b>	<b>2,229,963</b>
Capital Purchases and Equipment	692,069	497,341	1,400,000	1,388,997	550,900
<b>Total Expenditures</b>	<b>\$3,342,950</b>	<b>\$2,771,719</b>	<b>\$3,928,659</b>	<b>\$3,854,586</b>	<b>\$2,780,863</b>
<b>Expenditures By Funds</b>					
General Revenue	2,498,108	2,033,747	1,594,280	2,172,497	1,468,050
Restricted Receipts	(11)	-	934,379	293,992	762,813
Operating Transfers from Other Funds	844,853	737,972	1,400,000	1,388,097	550,000
<b>Total Expenditures</b>	<b>\$3,342,950</b>	<b>\$2,771,719</b>	<b>\$3,928,659</b>	<b>\$3,854,586</b>	<b>\$2,780,863</b>



# Personnel

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community System Support

			FY 2015		FY 2016
<b>Classified</b>					
ADMINISTRATOR III (MHRH)	00140A	2.0	195,892	2.0	202,971
ADMINISTRATOR I (MHRH)	00136A	1.0	97,656	1.0	99,586
DEPUTY CHIEF DIVISION OF FACILITIES	00137A	1.0	97,056	1.0	98,927
SUPERVISING ACCOUNTANT	00131A	1.0	82,306	1.0	83,938
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	80,184	1.0	81,787
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	2.0	160,368	2.0	163,574
ADMINISTRATOR, FINANCIAL MANAGEMENT	01337A	2.0	158,467	2.0	166,532
CHIEF CENTRAL POWER PLANT OPERATOR (RIMC)	00130A	1.0	78,450	1.0	80,019
PRINCIPAL RATE ANALYST (COMMUNITY BASED	00B28A	1.0	74,242	1.0	75,664
MEDICAL CARE SPECIALIST	00B25A	3.0	213,984	3.0	218,214
SUPERVISOR OF PATIENTS' RESOURCES AND	00132A	1.0	70,677	1.0	72,091
CODING SPECIALIST/ABSTRACTOR	00326A	2.0	129,336	2.0	131,831
ADMINISTRATIVE OFFICER	00124A	1.0	63,241	1.0	64,479
SENIOR RATE ANALYST (COMMUNITY BASED	00B25A	1.0	59,600	1.0	53,262
SUPERVISOR OF BILLINGS AND ACCOUNTS	00327A	1.0	54,644	1.0	58,420
SENIOR WORD PROCESSING TYPIST	00312A	2.0	77,039	2.0	79,255
<b>Subtotal</b>		<b>23.0</b>	<b>\$1,693,142</b>	<b>23.0</b>	<b>\$1,730,550</b>
Interdepartmental Transfer		-	-	-	(178,946)
Turnover		-	(192,785)	-	(203,330)
<b>Subtotal</b>		<b>-</b>	<b>(\$192,785)</b>	<b>-</b>	<b>(\$382,276)</b>
<b>Total Salaries</b>		<b>23.0</b>	<b>\$1,500,357</b>	<b>23.0</b>	<b>\$1,348,274</b>
<b>Benefits</b>					
Payroll Accrual			8,169		7,313
FICA			114,768		103,134
Retiree Health			109,108		88,731
Health Benefits			223,309		209,883
Retirement			365,016		332,195
<b>Subtotal</b>			<b>\$820,370</b>		<b>\$741,256</b>
<b>Total Salaries and Benefits</b>		<b>23.0</b>	<b>\$2,320,727</b>	<b>23.0</b>	<b>\$2,089,530</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$100,901</b>		<b>\$90,849</b>
<b>Statewide Benefit Assessment</b>			<b>\$64,506</b>		<b>\$57,965</b>
<b>Payroll Costs</b>		<b>23.0</b>	<b>\$2,385,233</b>	<b>23.0</b>	<b>\$2,147,495</b>

# Personnel

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## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community System Support

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	FY 2015		FY 2016	
<b>Purchased Services</b>				
Information Technology		2,448		2,964
Legal Services		1,245		1,245
Buildings and Ground Maintenance		1,297		1,297
<b>Subtotal</b>		<b>\$4,990</b>		<b>\$5,506</b>
<b>Total Personnel</b>	<b>23.0</b>	<b>\$2,390,223</b>	<b>23.0</b>	<b>\$2,153,001</b>
<b>Distribution By Source Of Funds</b>				
General Revenue	23.0	\$2,096,231	23.0	\$1,390,188
Restricted Receipts	-	\$293,992	-	\$762,813
<b>Total All Funds</b>	<b>23.0</b>	<b>\$2,390,223</b>	<b>23.0</b>	<b>\$2,153,001</b>

# Performance Measures

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## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community System Support

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### *Successfully Processed Claims*

As part of its efforts to provide services to individuals in long-term care, BHDDH seeks to ensure that such services are correctly billed and paid. The figures below represent the percentage of successfully processed claims for services provided by ESH or RICLAS.

	2012	2013	2014	2015	2016
<b>Target</b>	90%	95%	95%	95%	95%
<b>Actual</b>	94.5%	96.4%	94.7%	--	--

Performance for this measure is reported by state fiscal year.

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# The Program

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## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Services for the Developmentally Disabled

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### Program Mission

To continue with the implementation of Project Sustainability through assessment of all participants using the Supports Intensity Scale (SIS); implement SIS tier packages; expand and develop employment opportunities under the "Employment First Initiative" and in accordance with the ADA and the Olmstead decision; participate in the National Core Indicator Survey and State Employment Leadership Network; continue expansion of Shared Living Arrangements (SLA) and other community settings as an alternative to residential and institutional placements; and continue with the development and expansion of services for individuals who require ongoing assistance but may function successfully outside of traditional residential settings.

To finalize and implement strategies to reduce the caseloads carried by the Division's social caseworkers and to develop enhanced screening and assessment procedures to ensure that individuals have a choice of appropriate, least restrictive supports and services and to develop improved data collection and analyses capabilities.

### Program Description

The Division of Developmental Disabilities funds a statewide network of privately-operated and publicly-operated community supports for adults with development disabilities. The Division is responsible for planning, administering, and providing supports for adults with developmental disabilities by ensuring equitable access to, and allocation of, available resources, enhancing the quality of supports so that people can move toward personal futures of inclusion and participation in community life, and safeguarding them from abuse, neglect, and mistreatment.

The Division's goals include: (a) providing more opportunities for individuals with developmental disabilities and their families to have more control over supports and services that they purchase within the funding available from the Division, (b) providing access to information that enables them to make informed decisions, (c) assisting providers in implementing innovative and flexible supports and services that address the individual needs of a person, (d) ensuring that individuals are provided services in the least restrictive environments, (e) insuring quality services that protect the rights of individuals with developmental disabilities, (f) providing the appropriate structure within the Division to respond to the changing needs of individuals and their families, (g) providing a safe environment that assists individuals to meet their fullest potential and to become meaningful participants in their community, and (h) providing a competent, caring, and stable workforce to provide needed supports and services for individuals with developmental disabilities.

The Division provides community day and residential services through Rhode Island Community Living and Supports (RICLAS), the state's publicly operated program. RICLAS supports approximately 210 people in various settings throughout Rhode Island.

### Statutory History

Titles 40.1 and 43.1 of the Rhode Island General Laws.

# The Budget

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Services for the Developmentally Disabled

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Facilities & Maintenance	147,108	87,360	507,286	253,643	300,000
Private Community D.D Services	190,517,356	192,565,105	189,647,897	189,965,032	189,275,862
State Operated Res & Comm Svcs	34,801,058	36,744,291	37,234,340	36,502,609	37,272,849
<b>Total Expenditures</b>	<b>\$225,465,522</b>	<b>\$229,396,756</b>	<b>\$227,389,523</b>	<b>\$226,721,284</b>	<b>\$226,848,711</b>
<b>Expenditures By Object</b>					
Personnel	38,360,343	39,608,967	39,654,405	41,173,518	42,637,905
Operating Supplies and Expenses	2,698,189	2,714,429	2,843,425	2,739,982	2,671,684
Assistance and Grants	185,819,149	187,058,904	183,472,407	181,654,141	180,339,122
<b>Subtotal: Operating Expenditures</b>	<b>226,877,681</b>	<b>229,382,300</b>	<b>225,970,237</b>	<b>225,567,641</b>	<b>225,648,711</b>
Capital Purchases and Equipment	178,840	247,459	1,419,286	1,153,643	1,200,000
Operating Transfers	(1,590,999)	(233,003)	-	-	-
<b>Total Expenditures</b>	<b>\$225,465,522</b>	<b>\$229,396,756</b>	<b>\$227,389,523</b>	<b>\$226,721,284</b>	<b>\$226,848,711</b>
<b>Expenditures By Funds</b>					
General Revenue	108,192,933	113,164,834	111,028,105	111,739,502	112,123,111
Federal Funds	114,547,723	113,499,508	112,976,682	111,990,007	111,766,468
Restricted Receipts	1,877,614	1,958,092	1,977,450	1,838,132	1,759,132
Operating Transfers from Other Funds	847,252	774,322	1,407,286	1,153,643	1,200,000
<b>Total Expenditures</b>	<b>\$225,465,522</b>	<b>\$229,396,756</b>	<b>\$227,389,523</b>	<b>\$226,721,284</b>	<b>\$226,848,711</b>

# Personnel

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Services for the Developmentally Disabled

Classified			FY 2015		FY 2016
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	105,616	1.0	109,133
ASSOCIATE DIRECTOR II (MHRH)	00144A	1.0	105,327	1.0	107,433
SUPERVISING REGISTERED NURSE A	00924A	1.0	99,001	1.0	100,965
ASSOCIATE DIRECTOR I (MHRH)	00142A	1.0	95,673	1.0	97,587
ADMINISTRATOR OF PROGRAM MANAGEMENT	00135A	2.0	178,529	2.0	182,093
ADMINISTRATOR, FINANCIAL MANAGEMENT	01337A	1.0	87,365	1.0	91,117
CHIEF REGISTERED OCCUPATIONAL THERAPIST	00135A	1.0	87,113	1.0	88,855
REGISTERED NURSE B	00921A	5.0	419,542	5.0	429,907
REGISTERED NURSE A	00920A	13.0	1,075,524	13.0	1,096,948
DEPUTY ADMINISTRATOR (MHRH)	00136A	1.0	82,141	1.0	83,784
PROFESSIONAL SERVICES COORDINATOR	0AB34A	1.0	81,851	1.0	85,885
ADMINISTRATOR II (MHRH)	00138A	1.0	78,002	1.0	82,471
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	77,751	1.0	81,785
CLINICAL PSYCHOLOGIST	00A27A	3.0	229,896	3.0	234,280
CASEWORK SUPERVISOR II	00A28A	5.0	382,008	5.0	389,388
PRINCIPAL RATE ANALYST (COMMUNITY BASED)	00B28A	2.0	152,624	2.0	155,564
ADMINISTRATOR I (MHRH)	00136A	1.0	74,017	1.0	78,255
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	1.0	73,462	1.0	77,891
AUDIOLOGIST	00327A	1.0	71,002	1.0	72,387
COORDINATOR COMMUNITY PLANNING AND	00134A	1.0	70,820	1.0	75,402
CLINICAL SOCIAL WORKER	00A27A	2.0	141,274	2.0	144,048
LICENSED PRACTICAL NURSE	00517A	3.0	208,783	3.0	214,004
HUMAN SERVICES PROGRAM PLANNER	00327A	2.0	135,030	2.0	137,684
SOCIAL CASE WORKER II	00A24A	29.0	1,848,606	29.0	1,885,453
COORDINATOR OF COMMUNITY RESIDENTIAL	00324A	6.0	373,850	6.0	383,941
SOCIAL CASE WORKER	00A22A	1.0	62,027	1.0	63,268
SENIOR DIETITIAN	00322A	2.0	122,156	2.0	124,452
COMMUNITY FACILITIES COMPLIANCE OFFICER	00324A	1.0	56,663	1.0	57,796
BUSINESS MANAGEMENT OFFICER	00B26A	1.0	56,061	1.0	57,182
ADMINISTRATIVE OFFICER	00124A	1.0	55,177	1.0	57,406
WORKSHOP MANAGER	00324A	2.0	109,787	2.0	113,547
SUPERVISOR OF CARE AND DEVELOPMENT	00321A	13.0	681,590	13.0	708,146
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	51,891	1.0	52,929
COMMUNITY DIETARY AIDE	03414A	1.0	51,785	1.0	52,821
SENIOR BEHAVIOR SPECIALIST	00320A	1.0	51,781	1.0	52,762
BILLING SPECIALIST	00318A	1.0	50,631	1.0	51,639
TRAINING OFFICER	00322A	1.0	50,238	1.0	51,243
PROGRAM AIDE	00315A	4.0	187,021	4.0	190,735
CLERK SECRETARY	00B16A	2.0	91,160	2.0	93,199
COMMUNITY HOUSEKEEPING AIDE	00314A	6.0	273,429	6.0	278,795
COMMUNITY MAINTENANCE TECHNICIAN -	00314G	2.0	90,220	2.0	92,025
COMMUNITY DIETARY AIDE	00314A	10.0	439,058	10.0	448,471
DENTAL ASSISTANT	00312A	1.0	43,771	1.0	44,639
COMMUNITY LIVING AIDE	00014A	2.0	85,568	2.0	87,241
COMMUNITY LIVING AIDE	00314A	298.0	12,188,627	298.0	12,476,148

# Personnel

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Services for the Developmentally Disabled

			FY 2015		FY 2016
INFORMATION AIDE	00315A	1.0	40,629	1.0	41,442
PRINCIPAL CLERK-TYPIST	00312A	2.0	79,975	2.0	81,566
FISCAL CLERK	00314A	2.0	79,345	2.0	80,932
CLERK	00307A	1.0	39,222	1.0	39,996
SENIOR RECONCILIATION CLERK	00314A	1.0	34,971	1.0	35,670
CLERK-TYPIST	00307A	2.0	69,771	2.0	71,633
<b>Subtotal</b>		<b>446.0</b>	<b>\$21,477,361</b>	<b>446.0</b>	<b>\$21,991,943</b>
<b>Unclassified</b>					
ACTIVE TREATMENT IMPLEMENTOR (TEACHER)	0T002A	2.0	227,477	2.0	229,671
<b>Subtotal</b>		<b>2.0</b>	<b>\$227,477</b>	<b>2.0</b>	<b>\$229,671</b>
Overtime		-	5,180,500	-	4,180,500
Temporary and Seasonal		-	524,565	-	535,050
Turnover		-	(3,154,863)	-	(2,202,571)
<b>Subtotal</b>		<b>-</b>	<b>\$2,550,202</b>	<b>-</b>	<b>\$2,512,979</b>
<b>Total Salaries</b>		<b>448.0</b>	<b>\$24,255,040</b>	<b>448.0</b>	<b>\$24,734,593</b>
<b>Benefits</b>					
Payroll Accrual			108,615		111,466
Holiday			770,000		770,000
FICA			1,854,982		1,891,689
Retiree Health			1,375,535		1,257,436
Health Benefits			5,167,525		5,606,636
Retirement			4,756,137		4,932,301
Workers Compensation			1,200		1,200
<b>Subtotal</b>			<b>\$14,033,994</b>		<b>\$14,570,728</b>
<b>Total Salaries and Benefits</b>		<b>448.0</b>	<b>\$38,289,034</b>	<b>448.0</b>	<b>\$39,305,321</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$84,296</b>		<b>\$86,541</b>
<b>Statewide Benefit Assessment</b>			<b>\$840,449</b>		<b>\$860,612</b>
<b>Payroll Costs</b>		<b>448.0</b>	<b>\$39,129,483</b>	<b>448.0</b>	<b>\$40,165,933</b>

# Personnel

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## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Services for the Developmentally Disabled

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	FY 2015		FY 2016	
<b>Purchased Services</b>				
Information Technology		3,000		3,000
Clerical and Temporary Services		40,000		40,000
Other Contracts		1,899,214		2,328,652
Buildings and Ground Maintenance		99,420		97,920
Medical Services		2,400		2,400
<b>Subtotal</b>		<b>\$2,044,034</b>		<b>\$2,471,972</b>
<b>Total Personnel</b>	<b>448.0</b>	<b>\$41,173,518</b>	<b>448.0</b>	<b>\$42,637,905</b>
<b>Distribution By Source Of Funds</b>				
General Revenue	448.0	\$20,250,049	448.0	\$21,348,321
Federal Funds	-	\$20,871,969	-	\$21,239,584
Restricted Receipts	-	\$51,500	-	\$50,000
<b>Total All Funds</b>	<b>448.0</b>	<b>\$41,173,518</b>	<b>448.0</b>	<b>\$42,637,905</b>



# Performance Measures

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## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Service for the Developmentally Disabled

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### *Per Person (DD) Average Annual Expenditure*

BHDDH operates RI Community Living and Supports (RICLAS), the state-operated community provider of services to individuals with developmental disabilities. BHDDH also administers the privately operated System of Care. The agency works to provide clinically necessary supports to individuals in need while containing costs. The figures below represent the average annual expenditure per individual with a developmental disability. Data reported annually.

	2012	2013	2014	2015	2016
<b>Target</b>	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>Actual</b>	\$58,156	\$47,342	\$49,663	--	--

Performance for this measure is reported by state fiscal year.

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# The Program

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## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Behavioral Healthcare Services

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### **Program Mission**

Continue to develop comprehensive statewide policies, plans, and programs; assessing needs and capacity; evaluating and monitoring state grants and contracts; providing technical assistance and guidance to programs, behavioral healthcare professionals, and the general public; and researching and recommending alternative funding and service delivery strategies to enhance system efficiency and effectiveness.

### **Program Description**

The Division of Behavioral Healthcare Services (DBH) is responsible for planning, coordinating, and administering comprehensive statewide systems of clinical treatment services for substance use disorders, addiction and mental illness, prevention, and promotion of mental health activities through contracts and community-based providers. Effective with the FY 2011 budget, the Division consolidated the Substance Abuse program into the Integrated Mental Health Services program and renamed the program Behavioral Healthcare Services.

The planning, prevention, finance, contracting, and data management functions, which previously existed separately in Mental Health and Substance Abuse, have been merged, creating cross-division services in these functional areas. The planning, prevention, and data management functions include conducting research, evaluation, and data analysis; administering the agency's request for proposal process for prevention, treatment, and planning related initiatives; and coordinating the development and implementation of the Substance Abuse and Mental Health Services Block Grants. This function also includes the planning, administering, and managing the Department's mental health promotion and substance abuse prevention initiatives; supporting the development of decision support systems; conducting Medicaid review and planning; utilization review; and providing administrative support and resources for the Governor's Council on Behavioral Health. The Contracts and Logistics Unit provides budget, financial, contract administration and payment, as well as, operational support for the division.

### **Statutory History**

Title 40.1, Chapter 1 of the Rhode Island General Laws established the Division of Behavioral Health Care within the Department, which includes the program areas of integrated mental health services and substance abuse treatment and prevention services.

# The Budget

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Behavioral Healthcare Services

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Integrated Mental Health Svcs	7,223,625	4,708,399	-	-	-
Mental Health	68,979,344	70,463,551	7,274,450	7,595,861	8,254,552
Substance Abuse	24,124,193	23,861,197	11,740,399	13,492,868	11,039,690
<b>Total Expenditures</b>	<b>\$100,327,162</b>	<b>\$99,033,147</b>	<b>\$19,014,849</b>	<b>\$21,088,729</b>	<b>\$19,294,242</b>
<b>Expenditures By Object</b>					
Personnel	3,127,621	2,558,460	3,072,477	3,274,930	3,508,823
Operating Supplies and Expenses	134,637	179,092	151,082	167,434	168,352
Assistance and Grants	96,528,754	95,898,947	14,487,540	16,346,365	14,317,067
<b>Subtotal: Operating Expenditures</b>	<b>99,791,012</b>	<b>98,636,499</b>	<b>17,711,099</b>	<b>19,788,729</b>	<b>17,994,242</b>
Capital Purchases and Equipment	536,150	396,648	1,303,750	1,300,000	1,300,000
<b>Total Expenditures</b>	<b>\$100,327,162</b>	<b>\$99,033,147</b>	<b>\$19,014,849</b>	<b>\$21,088,729</b>	<b>\$19,294,242</b>
<b>Expenditures By Funds</b>					
General Revenue	33,903,999	38,254,735	1,980,322	2,292,584	2,293,459
Federal Funds	64,870,286	59,457,815	15,609,527	17,396,145	15,600,783
Restricted Receipts	203,201	125,000	125,000	100,000	100,000
Operating Transfers from Other Funds	1,349,676	1,195,597	1,300,000	1,300,000	1,300,000
<b>Total Expenditures</b>	<b>\$100,327,162</b>	<b>\$99,033,147</b>	<b>\$19,014,849</b>	<b>\$21,088,729</b>	<b>\$19,294,242</b>

# Personnel

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Behavioral Healthcare Services

		FY 2015		FY 2016	
<b>Classified</b>					
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	108,920	1.0	111,060
ADMINISTRATOR II (MHRH)	00138A	1.0	85,339	1.0	89,762
ADMINISTRATOR MENTAL HEALTH	00137A	1.0	85,077	1.0	86,778
ADMINISTRATOR III (MHRH)	00140A	1.0	83,708	1.0	88,552
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	80,184	1.0	81,787
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	1.0	80,184	1.0	81,787
PROFESSIONAL SERVICES COORDINATOR	00134A	1.0	76,365	1.0	77,892
HABILITATIVE SERVICES MANAGER	00332A	2.0	149,767	2.0	152,763
PROJECT MANAGER	00128A	1.0	74,851	1.0	76,302
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	8.0	589,589	8.0	601,340
PROGRAMMING SERVICES OFFICER	00131A	1.0	68,021	1.0	69,381
CHIEF HUMAN SERVICES POLICY AND SYSTEMS	00132A	1.0	63,936	1.0	67,598
ADMINISTRATIVE OFFICER	00124A	1.0	60,317	1.0	61,504
ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE	00128A	2.0	112,899	2.0	119,282
PROGRAM PLANNER	00325A	1.0	51,002	1.0	54,459
FISCAL MANAGEMENT OFFICER	00B26A	1.0	48,153	1.0	50,920
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	47,728	1.0	49,327
DATA CONTROL CLERK	00315A	1.0	46,953	1.0	47,881
COMMUNITY PROGRAM LIAISON WORKER	00319A	3.0	135,145	3.0	140,556
INFORMATION AIDE	00315A	1.0	43,111	1.0	44,759
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	41,737	1.0	43,658
INTERDEPARTMENTAL PROJECT MANAGER	00139A <sup>2</sup>	-	-	1.0	82,236
<b>Subtotal</b>		<b>32.0</b>	<b>\$2,132,986</b>	<b>33.0</b>	<b>\$2,279,584</b>
Turnover		-	(131,861)	-	(139,472)
<b>Subtotal</b>		<b>-</b>	<b>(\$131,861)</b>	<b>-</b>	<b>(\$139,472)</b>
<b>Total Salaries</b>		<b>32.0</b>	<b>\$2,001,125</b>	<b>33.0</b>	<b>\$2,140,112</b>
<b>Benefits</b>					
Payroll Accrual			10,894		11,696
FICA			153,071		163,704
Retiree Health			135,064		128,389
Health Benefits			304,150		347,874
Retirement			486,848		527,292
<b>Subtotal</b>			<b>\$1,090,027</b>		<b>\$1,178,955</b>
<b>Total Salaries and Benefits</b>		<b>32.0</b>	<b>\$3,091,152</b>	<b>33.0</b>	<b>\$3,319,067</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$96,599</b>		<b>\$100,578</b>
<b>Statewide Benefit Assessment</b>			<b>\$86,030</b>		<b>\$92,008</b>
<b>Payroll Costs</b>		<b>32.0</b>	<b>\$3,177,182</b>	<b>33.0</b>	<b>\$3,411,075</b>

# Personnel

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Behavioral Healthcare Services

	FY 2015		FY 2016	
<b>Purchased Services</b>				
Information Technology		3,500		3,500
University and College Services		78,798		78,798
Clerical and Temporary Services		5,250		5,250
Other Contracts		10,200		10,200
<b>Subtotal</b>		<b>\$97,748</b>		<b>\$97,748</b>
<b>Total Personnel</b>	<b>32.0</b>	<b>\$3,274,930</b>	<b>33.0</b>	<b>\$3,508,823</b>
<b>Distribution By Source Of Funds</b>				
General Revenue	26.0	\$1,651,428	26.0	\$1,902,203
Federal Funds	6.0	\$1,623,502	7.0	\$1,606,620
<b>Total All Funds</b>	<b>32.0</b>	<b>\$3,274,930</b>	<b>33.0</b>	<b>\$3,508,823</b>

1 Transfer FTE to DHS

2 FY 2016: Additional FTE position is in support of the State Innovation Models (SIM) Initiative.

# Performance Measures

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Behavioral Healthcare Services

### *Tobacco Sales to Minors*

The Division of Behavioral Healthcare Services collaborates with police, municipal task forces, the Division of Taxation, youth groups, and tobacco vendors to reduce youth access to tobacco products. States must conduct an annual random survey of tobacco outlets to determine retailer compliance with tobacco laws. The figures below represent the percentage of surveyed sites selling tobacco to youth under the age of 18. Data reported annually.

	2012	2013	2014	2015	2016
<b>Target</b>	19%	18%	17%	16%	18%
<b>Actual</b>	9.9%	11.3%	11%	--	--

Performance for this measure is reported by state fiscal year.

### *Community Support Care Providers*

BHDDH aims to coordinate physical health care with behavioral health care. The figures below represent the percentage of clients with serious mental illness with a regular healthcare provider.

	2012	2013	2014	2015	2016
<b>Target</b>	93%	94%	95%	95%	94%
<b>Actual</b>	93.2%	93.9%	93.6%	--	--

Performance for this measure is reported by state fiscal year.

### *Detoxification Re-Admissions*

If clients do not access community-based services after inpatient detoxification, they may face an increased likelihood of readmission to costly inpatient care. BHDDH tracks readmission rates to measure the agency's effectiveness in connecting uninsured patients with treatment and recovery support services. The figures below represent the percentage of detoxification admissions that are re-admitted within 90 days of discharge.

	2012	2013	2014	2015	2016
<b>Target</b>	26%	25%	25%	25%	25%
<b>Actual</b>	26.4%	29.4%	26.4%	--	--

Performance for this measure is reported by state fiscal year.

# The Program

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## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community Rehabilitation Services

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### **Program Mission**

Plan, coordinate, and manage programs and services associated with the Eleanor Slater Hospital.

Ensure that all associated programs and services meet Joint Commission, Centers for Medicaid and Medicare Services (CMS), and third party standards to achieve full accreditation status and to maximize reimbursement.

Develop a continuum of treatment and residential options for psychiatric and developmentally disabled, psychogeriatric and adult psychiatric clients.

### **Program Description**

The Division of Hospitals and Community Rehabilitative Services provides hospital level care services that are licensed by the Department of Health (DOH) and accredited by the Joint Commission.

The Eleanor Slater Hospital's provides care to approximately 270 patients across two sites: The Cranston Campus, averaging 160 patients, and the Zambarano Campus in Burrville, averaging 110 patients. The Cranston Campus provides acute medical-surgical services, long term inpatient psychogeriatric and adult psychiatric treatment. The Zambarano Campus is an important provider of long term and specialty rehabilitative care services. Hospital funding levels and full-time equivalent (FTE) position authorization dictate actual bed utilization and census.

### **Statutory History**

Title 40, Chapter 3 of the Rhode Island General Laws and the Public Laws of 1969, Chapter 134, Section 6a, includes provisions related to the General Hospital; Title 40.1, Chapter 3 includes provisions related to Zambarano; Titles 40.1, 5.19, 21.28, 21.30 and 21.31 include provisions relative to the Central Pharmacy.

# The Budget

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community Rehabilitation Services

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Eleanor Slater Hospital	67,380,671	74,946,121	72,759,527	71,440,004	74,751,744
Zambrano Hospital	36,112,450	35,875,332	37,664,421	37,365,913	37,894,698
Central Pharmacy Services	3,461,803	2,882,106	3,242,762	2,788,896	3,681,429
<b>Total Expenditures</b>	<b>\$106,954,924</b>	<b>\$113,703,559</b>	<b>\$113,666,710</b>	<b>\$111,594,813</b>	<b>\$116,327,871</b>
<b>Expenditures By Object</b>					
Personnel	81,295,892	83,459,463	87,137,003	85,873,574	88,400,231
Operating Supplies and Expenses	8,707,664	9,615,625	10,369,291	10,573,714	11,287,617
Assistance and Grants	17,129,156	17,812,217	12,814,436	12,670,668	12,778,941
<b>Subtotal: Operating Expenditures</b>	<b>107,132,712</b>	<b>110,887,305</b>	<b>110,320,730</b>	<b>109,117,956</b>	<b>112,466,789</b>
Capital Purchases and Equipment	1,444,531	5,672,701	3,345,980	2,476,857	3,861,082
Operating Transfers	(1,622,319)	(2,856,447)	-	-	-
<b>Total Expenditures</b>	<b>\$106,954,924</b>	<b>\$113,703,559</b>	<b>\$113,666,710</b>	<b>\$111,594,813</b>	<b>\$116,327,871</b>
<b>Expenditures By Funds</b>					
General Revenue	51,266,119	45,546,411	51,963,343	51,314,795	53,525,550
Federal Funds	50,273,060	56,015,153	52,031,533	51,484,391	52,622,469
Restricted Receipts	3,958,469	6,376,410	6,571,834	6,558,852	6,558,852
Operating Transfers from Other Funds	1,457,276	5,765,585	3,100,000	2,236,775	3,621,000
<b>Total Expenditures</b>	<b>\$106,954,924</b>	<b>\$113,703,559</b>	<b>\$113,666,710</b>	<b>\$111,594,813</b>	<b>\$116,327,871</b>



# Personnel

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community Rehabilitation Services

Classified			FY 2015		FY 2016
CHIEF OF MEDICAL STAFF & CLIN SERV ELEANOR	00154A	1.0	190,189	1.0	193,855
ASSISTANT MEDICAL PROGRAM DIRECTOR	00747A	1.0	181,567	1.0	185,198
ASSISTANT CHIEF OF PSYCHIATRIC SERVICES	00149A	1.0	154,470	1.0	157,494
CHIEF EXECUTIVE OFFICER-ELEANOR SLATER	00146A	1.0	149,407	1.0	152,372
PHYSICIAN ADMINISTRATOR (GENERAL)	00741A	3.0	434,459	3.0	442,976
PHYSICIAN ADMINISTRATOR (GERIATRIC)	00741A	1.0	143,207	1.0	145,928
RADIOLOGIST	00742A	1.0	131,736	1.0	134,308
EXECUTIVE NURSE-ELEANOR SLATER HOSPITAL	00142A	1.0	126,659	1.0	129,178
PSYCHIATRIST IV	00447A	3.0	370,096	3.0	377,104
PHYSICIAN II (GENERAL)	00740A	11.0	1,345,112	11.0	1,371,225
SUPERVISING INFECTION CONTROL NURSE	00926A	1.0	108,095	1.0	110,235
CHIEF CASE WORK SUPERVISOR	00A34A	1.0	103,919	1.0	105,895
HOSPITAL ADMINISTRATOR	00139A	1.0	100,138	1.0	102,141
MANAGER OF NURSING SERVICES	00140A	3.0	300,364	3.0	310,720
SUPERVISING REGISTERED NURSE A	00924A	8.0	788,589	8.0	804,029
INFECTION CONTROL NURSE	00924A	1.0	97,020	1.0	98,938
SUPERVISING REGISTERED NURSE B	00925A	11.0	1,060,030	11.0	1,086,117
ADMINISTRATOR I (MHRH)	00136A	1.0	95,627	1.0	100,539
ADMINISTRATOR OF JCAHO ACCRED STAN & HOSP	00135A	1.0	94,438	1.0	96,299
NURSING INSTRUCTOR	00924A	3.0	278,594	3.0	283,912
ADMINISTRATOR II (MHRH)	00138A	3.0	275,536	3.0	281,025
ASSISTANT DIRECTOR OF NURSING SERVICES	00334A	1.0	91,763	1.0	93,565
CHIEF BUSINESS MANAGEMENT OFFICER	00134A	1.0	91,095	1.0	93,471
PROFESSIONAL SERVICES COORDINATOR	0AB34A	1.0	88,690	1.0	90,374
CHIEF CLINICAL LABORATORY SCIENTIST	00139A	1.0	87,097	1.0	88,839
ASSOCIATE ADMINISTRATOR I (MHRH)	00132A	1.0	85,433	1.0	87,129
CLINICAL TRAINING SPECIALIST	00A30A	1.0	83,515	1.0	85,073
CLINICAL PSYCHOLOGIST (PH.D QUALIFIED)	00332A	1.0	82,847	1.0	84,484
SUPERVISING CLINICAL LABORATORY SCIENTIST	00334A	3.0	246,593	3.0	251,469
REGISTERED NURSE A	00920A	56.2	4,596,315	56.2	4,714,152
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	1.0	80,184	1.0	81,787
REGISTERED NURSE B	00921A	81.2	6,308,494	81.2	6,506,114
SUPERVISOR OF PHARMACY SERVICES	00B32A	3.0	225,177	3.0	229,680
CLINICAL SOCIAL WORKER	00A27A	8.0	592,774	8.0	604,123
LICENSED PRACTICAL NURSE	00517A	2.0	143,560	2.0	146,358
SUPERVISING CLINICAL PSYCHOLOGIST	00A29A	1.0	70,486	1.0	71,850
HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER	00329A	5.0	342,424	5.0	349,124
CLINICAL SOCIAL WORKER	00B27A	3.0	202,343	3.0	206,330
SENIOR CASE WORK SUPERVISOR	00B30A	1.0	67,310	1.0	68,656
SUPERVISING RESPIRATORY THERAPIST	00328A	3.0	201,595	3.0	205,582
CLINICAL PSYCHOLOGIST	00A27A	9.0	599,031	9.0	619,652
SENIOR RESPIRATORY THERAPIST	03126A	1.0	65,897	1.0	67,142
HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER	03129A	1.0	63,843	1.0	66,920
CLINICAL LABORATORY SCIENTIST (GENERAL)	00327A	2.0	126,416	2.0	128,898
LICENSED PRACTICAL NURSE	04217A	1.0	62,763	1.0	64,018

# Personnel

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community Rehabilitation Services

			FY 2015	FY 2016
CLINICAL PSYCHOLOGIST	00B27A	1.0	62,285	1.0 63,531
SUPERVISOR OF THERAPEUTIC ACTIVITIES	00327A	2.0	122,086	2.0 124,507
TRAINING OFFICER	03122A	1.0	55,171	1.0 56,626
TRAINING OFFICER	00322A	1.0	54,979	1.0 56,079
SENIOR GROUP WORKER	00322A	8.0	434,363	8.0 442,994
CLINICAL LABORATORY SCIENTIST (PUB HEALTH	02927A	1.0	52,622	1.0 53,674
MENTAL HEALTH WORKER	00320A	32.0	1,664,643	32.0 1,704,309
ADMINISTRATIVE OFFICER	00324A	1.0	51,512	1.0 52,542
BUILDING SUPERINTENDENT	00318A	2.0	101,292	2.0 103,310
SUPERVISOR OF HOUSEKEEPING SERVICES	03122A	2.0	101,068	2.0 103,206
PHYSICAL THERAPY ASSISTANT	00320A	1.0	50,494	1.0 51,475
ADAPTIVE EQUIPMENT DESIGNER AND	00318A	2.0	99,541	2.0 101,527
SENIOR GROUP WORKER	03122A	7.0	346,247	7.0 355,573
ADMINISTRATIVE OFFICER	03124A	1.0	49,342	1.0 52,236
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	48,812	1.0 49,789
DATA ENTRY UNIT SUPERVISOR	00B21A	1.0	48,803	1.0 51,205
CHIEF CLERK	04116A	1.0	48,553	1.0 49,509
CHIEF OF TRANSPORTATION AND GROUNDS (RIMC)	00321A	1.0	48,360	1.0 49,327
RESPIRATORY THERAPIST	00322A	3.0	144,532	3.0 147,865
PHARMACY AIDE II	00318A	3.0	143,885	3.0 146,763
TECHNICAL STAFF ASSISTANT	03120A	1.0	47,677	1.0 48,517
MEDICAL RECORDS TECHNICIAN	00320A	1.0	46,844	1.0 47,781
FISCAL CLERK	00314A	1.0	45,340	1.0 46,247
CLINICAL LABORATORY TECHNICIAN	03120A	2.0	90,482	2.0 93,299
SENIOR X-RAY TECHNOLOGIST	00318A	2.0	90,322	2.0 92,128
MEDICAL RECORDS CLERICAL SUPERVISOR	03115A	1.0	44,614	1.0 45,492
PHARMACY AIDE II	03118A	3.0	132,286	3.0 136,001
INSTITUTION HOUSEKEEPER	00315A	3.0	131,461	3.0 134,920
CHILD PROTECTIVE INVESTIGATOR	03726A	1.0	43,703	1.0 44,577
COMMUNITY LIVING AIDE	03113A	1.0	43,562	1.0 44,399
PUBLIC PROPERTIES OFFICER	03112G	1.0	43,558	1.0 44,395
MEDICAL EQUIPMENT AND SUPPLY TECHNICIAN	00315A	2.0	86,805	2.0 88,446
PRINCIPAL CLERK-STENOGRAPHER	03113A	1.0	43,261	1.0 44,116
CLERK SECRETARY	00B16A	3.0	129,393	3.0 131,957
FOOD SERVICE ADMINISTRATOR	00322A	1.0	42,975	1.0 45,521
SENIOR TELEPHONE OPERATOR	04113A	1.0	42,970	1.0 43,830
DIESEL TRUCK AND HEAVY EQUIPMENT	03118A	1.0	42,715	1.0 43,569
COMMUNITY LIVING AIDE	03114A	32.0	1,362,384	32.0 1,388,568
DATA CONTROL CLERK	00315A	1.0	42,564	1.0 43,415
SENIOR LAUNDRY WORKER	00312A	1.0	42,492	1.0 43,343
ACCOUNTANT	00320A	1.0	42,368	1.0 44,530
CLINICAL LABORATORY TECHNICIAN	00320A	4.0	168,079	4.0 174,366
INSTITUTION ATTENDANT (PSYCHIATRIC)	00314A	111.0	4,619,422	111.0 4,720,185
PRINCIPAL COOK	03118A	1.0	41,359	1.0 43,569
FOOD SERVICE SUPERVISOR	00314A	5.0	205,259	5.0 209,967
SENIOR WORD PROCESSING TYPIST	03112A	1.0	40,634	1.0 41,435

# Personnel

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community Rehabilitation Services

			FY 2015		FY 2016
MEDICAL RECORDS CLERICAL SUPERVISOR	00315A	3.0	120,994	3.0	124,670
MEDICAL RECORDS CLERK	03111A	3.0	120,057	3.0	122,458
DENTAL ASSISTANT	00312A	1.0	39,780	1.0	40,576
SENIOR JANITOR	03112A	2.0	79,249	2.0	80,834
GROUNDKEEPER	03111A	2.0	79,145	2.0	80,728
SENIOR COOK	03115A	2.0	78,467	2.0	80,037
PRINCIPAL DIETITIAN	00324A	2.0	78,361	2.0	79,660
CERTIFIED NURSING ASSISTANT	00313A	90.0	3,501,285	90.0	3,588,026
MOTOR EQUIPMENT OPERATOR	00311G	5.0	194,266	5.0	198,089
BEHAVIOR SPECIALIST	00316A	10.0	388,249	10.0	399,139
FOOD SERVICE SUPERVISOR	03114A	7.0	268,333	7.0	274,868
FISCAL CLERK	03114A	1.0	38,277	1.0	39,042
WORD PROCESSING TYPIST	03110A	1.0	38,270	1.0	39,035
LAUNDRY WORKER	00309A	11.0	418,681	11.0	427,333
SENIOR WORD PROCESSING TYPIST	00312A	11.0	417,843	11.0	427,087
STOREKEEPER	00315A	1.0	37,948	1.0	39,468
LABORER	00308G	2.0	75,865	2.0	77,318
EXECUTIVE ASSISTANT (MHRH)	00118A	1.0	37,878	1.0	38,635
COOK	00312A	5.0	189,346	5.0	194,187
CERTIFIED NURSING ASSISTANT	00013A	2.0	75,245	2.0	77,334
BEHAVIOR SPECIALIST	03116A	5.0	186,777	5.0	190,916
MOTOR EQUIPMENT OPERATOR	03111G	4.0	148,078	4.0	151,040
CERTIFIED NURSING ASSISTANT	03113A	115.0	4,247,564	115.0	4,349,011
SENIOR JANITOR	00312A	1.0	36,401	1.0	37,129
SENIOR STORES CLERK	03111A	1.0	36,385	1.0	35,658
COOK'S HELPER	00309A	23.0	830,923	23.0	848,863
MEDICAL RECORDS CLERK	00311A	6.0	215,714	6.0	221,393
COOK	03112A	4.0	143,595	4.0	147,207
JANITOR	00309A	38.0	1,361,815	38.0	1,390,890
SENIOR STORES CLERK	00311A	1.0	35,388	1.0	36,096
TELEPHONE OPERATOR	03110A	1.0	34,942	1.0	35,641
LAUNDRY WORKER	03109A	3.0	101,572	3.0	104,541
LABORER	03108G	1.0	33,638	1.0	34,310
COOK'S HELPER	03109A	22.0	725,234	22.0	742,111
GARMENT WORKER	03111A	1.0	32,821	1.0	34,113
JANITOR	03109A	15.0	485,976	15.0	499,215
<b>Subtotal</b>		<b>904.4</b>	<b>\$47,510,378</b>	<b>904.4</b>	<b>\$48,661,556</b>
<b>Unclassified</b>					
TEACHER (MENTAL RETARDATION SPECIAL	0T001A	2.0	197,290	2.0	201,072
<b>Subtotal</b>		<b>2.0</b>	<b>\$197,290</b>	<b>2.0</b>	<b>\$201,072</b>

# Personnel

## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community Rehabilitation Services

	FY 2015		FY 2016	
Overtime	-	6,439,983	-	7,080,416
Temporary and Seasonal	-	2,021,001	-	2,061,424
Turnover	-	(3,505,076)	-	(3,577,299)
<b>Subtotal</b>	-	<b>\$4,955,908</b>	-	<b>\$5,564,541</b>
<b>Total Salaries</b>	<b>906.4</b>	<b>\$52,663,576</b>	<b>906.4</b>	<b>\$54,427,169</b>
<b>Benefits</b>				
Payroll Accrual		253,115		257,543
Holiday		1,465,988		1,399,651
FICA		4,064,880		4,140,617
Retiree Health		3,112,333		2,820,803
Health Benefits		10,305,904		11,040,733
Retirement		11,201,891		11,516,318
Workers Compensation		47,535		48,486
<b>Subtotal</b>		<b>\$30,451,646</b>		<b>\$31,224,151</b>
<b>Total Salaries and Benefits</b>	<b>906.4</b>	<b>\$83,115,222</b>	<b>906.4</b>	<b>\$85,651,320</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>		<b>\$89,468</b>		<b>\$92,222</b>
<b>Statewide Benefit Assessment</b>		<b>\$1,918,860</b>		<b>\$1,948,361</b>
<b>Payroll Costs</b>	<b>906.4</b>	<b>\$85,034,082</b>	<b>906.4</b>	<b>\$87,599,681</b>
<b>Purchased Services</b>				
Information Technology		8,000		8,000
Clerical and Temporary Services		22,837		-
Management & Consultant Services		7,125		-
Other Contracts		760,322		741,342
Buildings and Ground Maintenance		36,208		46,208
Training and Educational Services		5,000		5,000
<b>Subtotal</b>		<b>\$839,492</b>		<b>\$800,550</b>
<b>Total Personnel</b>	<b>906.4</b>	<b>\$85,873,574</b>	<b>906.4</b>	<b>\$88,400,231</b>
<b>Distribution By Source Of Funds</b>				
General Revenue	906.4	\$40,647,486	906.4	\$42,264,084
Federal Funds	-	\$41,218,996	-	\$42,129,055
Restricted Receipts	-	\$4,007,092	-	\$4,007,092
<b>Total All Funds</b>	<b>906.4</b>	<b>\$85,873,574</b>	<b>906.4</b>	<b>\$88,400,231</b>

# Performance Measures

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## Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community Rehabilitation Svcs

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### *Eleanor Slater Hospital (ESH) - Use of Restraints*

At ESH, patients that exhibit violent and/or assaultive behavior not adequately controlled by less restrictive means are placed in a time-limited acute psychiatric restraint until calm for the safety of patients and staff. Restraint training is provided to all employees by the hospital staff educators through professionally developed courses. This training includes instruction on behavioral interventions including trigger identification and de-escalation techniques. The number of restraints applied does not equal number of patients restrained in a given month, as some individuals can require multiple restraints within the same month. The figures below represent the total number of restraints applied at ESH.

	2012	2013	2014	2015	2016
<b>Target</b>	--	--	520	520	520
<b>Actual</b>	528	540	516	--	--

Performance for this measure is reported by state fiscal year.

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# Agency

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## Governor's Commission On Disabilities

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### Agency Mission

The Commission's objective is to ensure that all people with disabilities are afforded the opportunities to exercise all the rights and responsibilities accorded to citizens of this State and each person with a disability is able to reach his/her maximum potential in independence, human development, productivity and self-sufficiency.

### Agency Description

The Commission consists of 24 Commissioners appointed by the Governor; a staff of 4; several college fellows; and many volunteers.

The Commission is responsible for protecting the rights of individuals with disabilities including coordinating the state compliance with federal and state disability rights laws; providing technical assistance to public and private agencies, businesses, and citizens in complying with those laws; managing the state's ADA/504 Accessibility renovation projects to overcome physical and communication barriers in state owned facilities; making polling places accessible to individuals with the full range of disabilities; training election officials, poll workers, and election volunteers to promote the access and participation of individuals with the full range of disabilities in elections for Federal office; providing individuals with the full range of disabilities with information about their rights; and investigating disability discrimination complaints involving physical barriers at public or private facilities and ordering corrective action.

The Commission also advocates for the adoption of public policies so that each person with a disability is able to reach her/his maximum potential in independence, human development, productivity and self-sufficiency.

The Commission's Disability Business Enterprise program assists small disadvantaged businesses owned by persons with disabilities to win state funded and state directed public construction contracts and state contracts for goods and services.

### Statutory History

The Commission's responsibilities are defined in RI General Laws: 42-51; 42-87; 37-8-15 & 15.1; 42-46-5(b); 42-46-13(f); 23-6-22; 37-2.2; 30-15-6; 28-5.1-9; 31-28-7.3; 42-102-2(e) and 17-9.1-31, Article I § 2, RI Constitution and federal laws: Section 504 of the Rehabilitation Act, Nondiscrimination on the Basis of Disability (29 USC 794); the Americans with Disabilities Act (42 USC 12101 et. seq.); and Section 261 of the Help America Vote Act, Election Assistance to Individuals with Disabilities (42 USC 15461).

# Budget

## Governor's Commission On Disabilities

	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
<b>Expenditures By Program</b>					
Central Management	447,357	871,546	1,508,802	1,572,596	-
<b>Total Expenditures</b>	<b>\$447,357</b>	<b>\$871,546</b>	<b>\$1,508,802</b>	<b>\$1,572,596</b>	-
<b>Expenditures By Object</b>					
Personnel	341,669	350,122	362,738	376,193	-
Operating Supplies and Expenses	68,789	24,509	66,320	53,753	-
Assistance and Grants	25,941	20,714	76,116	242,022	-
<b>Subtotal: Operating Expenditures</b>	<b>436,399</b>	<b>395,345</b>	<b>505,174</b>	<b>671,968</b>	-
Capital Purchases and Equipment	8,138	186,611	1,000,628	900,628	-
Operating Transfers	2,820	289,590	3,000	-	-
<b>Total Expenditures</b>	<b>\$447,357</b>	<b>\$871,546</b>	<b>\$1,508,802</b>	<b>\$1,572,596</b>	-
<b>Expenditures By Funds</b>					
General Revenue	337,427	339,529	358,275	357,141	-
Federal Funds	101,893	50,799	141,350	305,524	-
Restricted Receipts	5,217	6,898	9,177	9,931	-
Operating Transfers from Other Funds	2,820	474,320	1,000,000	900,000	-
<b>Total Expenditures</b>	<b>\$447,357</b>	<b>\$871,546</b>	<b>\$1,508,802</b>	<b>\$1,572,596</b>	-
<b>FTE Authorization</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>

# Personnel

## Governor's Commission On Disabilities Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified		1.0	84,812	-	-
Unclassified		3.0	153,579	-	-
<b>Subtotal</b>		<b>4.0</b>	<b>\$238,391</b>	-	-
<b>Total Salaries</b>		<b>4.0</b>	<b>\$238,391</b>	-	-
<b>Benefits</b>					
Payroll Accrual			1,364	-	-
FICA			18,236	-	-
Retiree Health			16,092	-	-
Health Benefits			24,642	-	-
Retirement			58,002	-	-
<b>Subtotal</b>			<b>\$118,336</b>	-	-
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>\$356,727</b>	-	-
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$89,182</b>	-	-
<b>Statewide Benefit Assessment</b>			<b>\$10,251</b>	-	-
<b>Payroll Costs</b>		<b>4.0</b>	<b>\$366,978</b>	-	-
<b>Purchased Services</b>					
Clerical and Temporary Services			350	-	-
Other Contracts			6,429	-	-
Buildings and Ground Maintenance			2,436	-	-
<b>Subtotal</b>			<b>\$9,215</b>	-	-
<b>Total Personnel</b>		<b>4.0</b>	<b>\$376,193</b>	-	-
<b>Distribution By Source Of Funds</b>					
General Revenue		3.6	\$333,817	-	-
Federal Funds		0.4	\$39,681	-	-
Restricted Receipts		-	\$2,695	-	-
<b>Total All Funds</b>		<b>4.0</b>	<b>\$376,193</b>	-	-



# Agency

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## Commission On The Deaf & Hard Of Hearing

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### Agency Mission

To promote greater accessibility to services for the deaf and hard of hearing by developing awareness, communication access, and training programs to agencies, organizations, and businesses.

To conduct an ongoing needs assessment to identify gaps and recommend changes to improve the quality of living for the deaf and hard of hearing populations in Rhode Island.

To provide statewide centralized sign language interpreter referral services, including emergency referrals.

To advocate for the enactment of legislation that will promote accessibility of services.

To develop a statewide coordinating council to implement the comprehensive statewide strategic plan for children who are deaf or have hearing loss.

To oversee state agency compliance with the Americans with Disabilities Act regulations related to deaf and hard of hearing access issues through monitoring, training, and advocating.

To work with federal, state, and local organizations and agencies to improve the quality of life for deaf and hard of hearing persons in Rhode Island. To coordinate sign language and equipment interpreter services between agencies and organizations with the goal of centralizing services.

### Agency Description

The Commission on the Deaf and Hard of Hearing advocates and coordinates the promotion of an accessible environment in which deaf and hard of hearing persons in Rhode Island are afforded equal opportunity in all aspects of their lives. The commission develops policy and recommends appropriate programs and legislation to enhance cooperation and coordination among agencies and organizations now serving, or having the potential to serve, the deaf and hard of hearing. The Commission on the Deaf & Hard of Hearing reports to the Board of Commissioners which is composed of 13 members, of whom nine are deaf and hard of hearing consumers. The remaining four members are one (1) state senator, one (1) state representative, and two (2) hearing consumers/providers.

### Statutory History

R.I.G.L. 23-1.8 includes provisions relating to the Commission on the Deaf and Hard of Hearing. The current commission results from the 1992 restructure of the former Commission on the Deaf and Hearing Impaired, originally established in 1977.

# Budget

## Commission On The Deaf & Hard Of Hearing

	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
<b>Expenditures By Program</b>					
Central Management	371,083	399,505	474,279	478,741	-
<b>Total Expenditures</b>	<b>\$371,083</b>	<b>\$399,505</b>	<b>\$474,279</b>	<b>\$478,741</b>	-
<b>Expenditures By Object</b>					
Personnel	361,675	380,324	442,084	449,046	-
Operating Supplies and Expenses	9,408	18,525	28,695	26,195	-
<b>Subtotal: Operating Expenditures</b>	<b>371,083</b>	<b>398,849</b>	<b>470,779</b>	<b>475,241</b>	-
Capital Purchases and Equipment	-	656	3,500	3,500	-
<b>Total Expenditures</b>	<b>\$371,083</b>	<b>\$399,505</b>	<b>\$474,279</b>	<b>\$478,741</b>	-
<b>Expenditures By Funds</b>					
General Revenue	371,083	375,549	394,279	398,741	-
Restricted Receipts	-	23,956	80,000	80,000	-
<b>Total Expenditures</b>	<b>\$371,083</b>	<b>\$399,505</b>	<b>\$474,279</b>	<b>\$478,741</b>	-
<b>FTE Authorization</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

# Personnel

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

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Unclassified		3.0	201,091	-	-
<b>Subtotal</b>		<b>3.0</b>	<b>\$201,091</b>	-	-
<b>Total Salaries</b>		<b>3.0</b>	<b>\$201,091</b>	-	-
<b>Benefits</b>					
Payroll Accrual			1,150		-
FICA			15,382		-
Retiree Health			13,574		-
Health Benefits			49,131		-
Retirement			48,925		-
<b>Subtotal</b>			<b>\$128,162</b>		-
<b>Total Salaries and Benefits</b>		<b>3.0</b>	<b>\$329,253</b>	-	-
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$109,751</b>		-
<b>Statewide Benefit Assessment</b>			<b>\$8,647</b>		-
<b>Payroll Costs</b>		<b>3.0</b>	<b>\$337,900</b>	-	-
<b>Purchased Services</b>					
Clerical and Temporary Services			40,000		-
Other Contracts			70,646		-
Training and Educational Services			500		-
<b>Subtotal</b>			<b>\$111,146</b>		-
<b>Total Personnel</b>		<b>3.0</b>	<b>\$449,046</b>	-	-
<b>Distribution By Source Of Funds</b>					
General Revenue		3.0	\$388,046	-	-
Restricted Receipts		-	\$61,000	-	-
<b>Total All Funds</b>		<b>3.0</b>	<b>\$449,046</b>	-	-

# Agency

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## Office Of The Child Advocate

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### Agency Mission

To monitor the Department of Children, Youth and Families to ensure that it offers children in its care adequate protection and quality services, while affording these children respect for their individual rights and dignity. These activities include, but are not limited to, public education, legislative advocacy, investigation, and litigation.

To review and make recommendations regarding the Department of Children, Youth and Families procedures; to investigate institutional abuse allegations and child fatalities; to provide information and referral on matters relating to children; participate in voluntary admissions procedures; to monitor child placements; to conduct annual site visits at residential/group care programs; and to review the Department of Children, Youth and Families' compliance with day-care licensing laws.

### Agency Description

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

The office is staffed with 6.0 authorized full-time equivalent (FTE) positions. The office is responsible for oversight of children under DCYF care and yearly monitoring site visits to monitor their care at group homes and residential programs in the state. The office also provides direct legal representation for a portion of children voluntarily placed in state care.

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

### Statutory History

In 1980, the General Assembly created the Office of the Child Advocate. Its powers and duties are codified in R.I.G.L. 42-73. The Office of the Child Advocate possesses a statutory right of access, including subpoena power, to all providers, the Family Court, Department of Children, Youth and Families, and law enforcement records. There is also a right of physical access to all child-care programs and children in care.

In 1992, the Office of the Child Advocate's responsibilities with respect to children in state care were statutorily expanded to include review of child fatality cases and representation of child victims of crime pursuant to the Criminal Injuries Compensation Act.

# Budget

## Office Of The Child Advocate

	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
<b>Expenditures By Program</b>					
Central Management	610,133	583,702	661,817	683,154	-
<b>Total Expenditures</b>	<b>\$610,133</b>	<b>\$583,702</b>	<b>\$661,817</b>	<b>\$683,154</b>	-
<b>Expenditures By Object</b>					
Personnel	592,547	566,951	642,386	655,837	-
Operating Supplies and Expenses	15,969	15,872	18,431	26,317	-
<b>Subtotal: Operating Expenditures</b>	<b>608,516</b>	<b>582,823</b>	<b>660,817</b>	<b>682,154</b>	-
Capital Purchases and Equipment	1,617	879	1,000	1,000	-
<b>Total Expenditures</b>	<b>\$610,133</b>	<b>\$583,702</b>	<b>\$661,817</b>	<b>\$683,154</b>	-
<b>Expenditures By Funds</b>					
General Revenue	578,085	544,231	611,817	633,154	-
Federal Funds	32,048	39,471	50,000	50,000	-
<b>Total Expenditures</b>	<b>\$610,133</b>	<b>\$583,702</b>	<b>\$661,817</b>	<b>\$683,154</b>	-
<b>FTE Authorization</b>	<b>5.8</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>

# Personnel

## Office Of The Child Advocate Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Unclassified		6.0	416,453	-	-
<b>Subtotal</b>		<b>6.0</b>	<b>\$416,453</b>	-	-
<b>Total Salaries</b>		<b>6.0</b>	<b>\$416,453</b>	-	-
<b>Benefits</b>					
Payroll Accrual			2,384		-
FICA			31,859		-
Retiree Health			28,111		-
Health Benefits			57,300		-
Retirement			101,323		-
<b>Subtotal</b>			<b>\$220,977</b>		-
<b>Total Salaries and Benefits</b>		<b>6.0</b>	<b>\$637,430</b>	-	-
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$106,238</b>		-
<b>Statewide Benefit Assessment</b>			<b>\$17,907</b>		-
<b>Payroll Costs</b>		<b>6.0</b>	<b>\$655,337</b>	-	-
<b>Purchased Services</b>					
Clerical and Temporary Services			500		-
<b>Subtotal</b>			<b>\$500</b>		-
<b>Total Personnel</b>		<b>6.0</b>	<b>\$655,837</b>	-	-
<b>Distribution By Source Of Funds</b>					
General Revenue		5.6	\$605,878	-	-
Federal Funds		0.4	\$49,959	-	-
<b>Total All Funds</b>		<b>6.0</b>	<b>\$655,837</b>	-	-

# Agency

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## Office Of The Mental Health Advocate

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### Agency Mission

To ensure the legal, civil, and special rights of people with mental illness in Rhode Island.

To protect the liberty interests and treatment rights of individuals subjected to involuntary commitment and to the involuntary administration of medication in psychiatric facilities, including penal inmates.

To protect the legal rights of clients of the mental health system by means of direct legal representation and/or referral to appropriate resources.

To monitor and evaluate the quality of services available to clients of the mental health system, and to investigate incidents. To address shortcomings and gaps in the services and programs administered by the mental health providers.

To address stigmatizing legal inequities and social barriers that impact upon the lives of individuals with mental illness by means of legislative advocacy, litigation, education, support for the mental health consumer movement, and by outreach to the public at large.

### Agency Description

The Office of the Mental Health Advocate accomplishes its mission by providing legal representation at involuntary commitment proceedings, monitoring procedures and policies at in-patient treatment facilities and community-based mental health programs, proposing and evaluating legislation, and litigating civil rights and treatment rights disputes. The Office also provides counsel to clients of the mental health system who bring complaints involving mental health issues and other issues vital to maintaining quality of life, such as housing and protection from creditors. The Office is also charged to protect the treatment rights of criminally insane persons and prison inmates in the forensic hospital (patients who are under criminal process) and to provide legal representation for indigent persons receiving in-patient substance abuse treatment.

### Statutory History

The Office of the Mental Health Advocate was created in 1975 when the legislature re-wrote and reformed the Mental Health Law of Rhode Island. This reform was part of a national movement toward deinstitutionalization of mentally ill individuals, a movement which began in the 1950's and became a centerpiece of public policy in the 1970's after the United States Supreme Court declared that all states must provide Constitutional Due Process and legal counsel to individuals subjected to involuntary hospitalization. The original statute authorizing the Mental Health Advocate is codified at RI General Laws, Sections 40.1-5-13, 40.1-5-22 and 24 (Public Laws 1974, Ch. 119).

# Budget

## Office Of The Mental Health Advocate

	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
<b>Expenditures By Program</b>					
Central Management	340,722	485,005	495,010	506,078	-
<b>Total Expenditures</b>	<b>\$340,722</b>	<b>\$485,005</b>	<b>\$495,010</b>	<b>\$506,078</b>	-
<b>Expenditures By Object</b>					
Personnel	329,416	474,708	482,314	492,659	-
Operating Supplies and Expenses	10,472	10,297	12,696	13,419	-
<b>Subtotal: Operating Expenditures</b>	<b>339,888</b>	<b>485,005</b>	<b>495,010</b>	<b>506,078</b>	-
Capital Purchases and Equipment	834	-	-	-	-
<b>Total Expenditures</b>	<b>\$340,722</b>	<b>\$485,005</b>	<b>\$495,010</b>	<b>\$506,078</b>	-
<b>Expenditures By Funds</b>					
General Revenue	340,722	485,005	495,010	506,078	-
<b>Total Expenditures</b>	<b>\$340,722</b>	<b>\$485,005</b>	<b>\$495,010</b>	<b>\$506,078</b>	-
<b>FTE Authorization</b>	<b>3.7</b>	<b>3.7</b>	<b>3.7</b>	<b>3.7</b>	<b>0.0</b>



# Personnel

## Office Of The Mental Health Advocate Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Unclassified		3.7	295,871	-	-
<b>Subtotal</b>		<b>3.7</b>	<b>\$295,871</b>	-	-
<b>Total Salaries</b>		<b>3.7</b>	<b>\$295,871</b>	-	-
<b>Benefits</b>					
Payroll Accrual			1,692		-
FICA			22,634		-
Retiree Health			19,970		-
Health Benefits			64,484		-
Retirement			71,986		-
<b>Subtotal</b>			<b>\$180,766</b>		-
<b>Total Salaries and Benefits</b>		<b>3.7</b>	<b>\$476,637</b>	-	-
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$128,821</b>		-
<b>Statewide Benefit Assessment</b>			<b>\$12,722</b>		-
<b>Payroll Costs</b>		<b>3.7</b>	<b>\$489,359</b>	-	-
<b>Purchased Services</b>					
Clerical and Temporary Services			200		-
Other Contracts			100		-
Medical Services			3,000		-
<b>Subtotal</b>			<b>\$3,300</b>		-
<b>Total Personnel</b>		<b>3.7</b>	<b>\$492,659</b>	-	-
<b>Distribution By Source Of Funds</b>					
General Revenue		3.7	\$492,659	-	-
<b>Total All Funds</b>		<b>3.7</b>	<b>\$492,659</b>	-	-