



**Gina M. Raimondo,
Governor**

**State of Rhode Island and
Providence Plantations
Fiscal Year 2018
Budget**

**Volume II – Health and Human
Services**

Health and Human Services

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Budget

Health and Human Services Function Expenditures

	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Enacted	FY 2017 Recommended	FY 2018 Recommended
Expenditure by Object					
Personnel	471,505,211	518,588,261	489,410,277	521,632,351	450,548,002
Operating Supplies and Expenses	88,545,728	96,720,717	96,305,096	103,419,052	101,799,649
Aid to Local Units of Government	2,305	2,906	-	-	-
Assistance, Grants, and Benefits	3,092,529,617	3,075,843,366	3,152,961,981	3,243,456,713	3,278,334,028
Subtotal: Operating Expenditures	\$3,652,582,861	\$3,691,155,250	\$3,738,677,354	\$3,868,508,116	\$3,830,681,679
Capital Purchases and Equipment	4,991,225	6,106,418	23,289,398	27,148,428	60,519,145
Debt Service	-	-	-	-	-
Operating Transfers	9,737,234	2,840,498	5,930,746	6,005,688	6,005,688
Total Expenditures	\$3,667,311,320	\$3,700,102,166	\$3,767,897,498	\$3,901,662,232	\$3,897,206,512
Expenditures by Funds					
General Revenue	1,366,446,595	1,366,084,941	1,387,596,035	1,404,591,190	1,392,360,040
Federal Funds	2,228,740,994	2,261,159,094	2,299,508,077	2,407,553,723	2,418,039,978
Restricted Receipts	62,402,519	62,137,930	63,886,172	69,943,093	74,048,016
Other Funds	9,721,212	10,720,201	16,907,214	19,574,226	12,758,478
Total Expenditures	\$3,667,311,320	\$3,700,102,166	\$3,767,897,498	\$3,901,662,232	\$3,897,206,512
FTE Authorization	3,744.0	3,745.6	3,619.6	3,618.6	3,561.6

Agency

Executive Office Of Health And Human Services

Agency Mission

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

Agency Description

The Executive Office of Health and Human Services (EOHHS) serves as “the principal agency of the executive branch of state government” (R.I.G.L. §42-7.2-2) responsible for overseeing the organization, finance and delivery of publicly funded health and human services. In this capacity, the EOHHS administers the state’s Medicaid program and provides strategic direction to Rhode Island’s four health and human services agencies: Department of Health (DOH); Human Services (DHS); Children, Youth, and Families (DCYF); and Behavioral Healthcare, Developmental Disabilities, and Hospitals (BHDDH). The EOHHS and the agencies under its umbrella provide direct services to over 300,000 Rhode Islanders. Additionally, the agencies deliver an array of regulatory, protective and health promotion services to our communities.

EOHHS’ objectives are to manage the organization, design and delivery of health and human services and to develop and implement an efficient and accountable system of high quality, integrated health and human services.

To achieve this end, EOHHS seeks to:

- Improve the economy, efficiency, coordination, and quality of health and human services policy and planning and budgeting and financing.
- Design strategies and implement best practices that foster service access, consumer safety and positive outcomes.
- Maximize and leverage funds from all available public and private sources, including federal financial participation, grants and awards.
- Increase public confidence by conducting independent reviews of health and human services issues in order to promote accountability and coordination across departments.
- Ensure that state health and human services policies and programs are responsive to changing consumer needs and to the network of community providers that deliver services and supports.

Statutory History

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

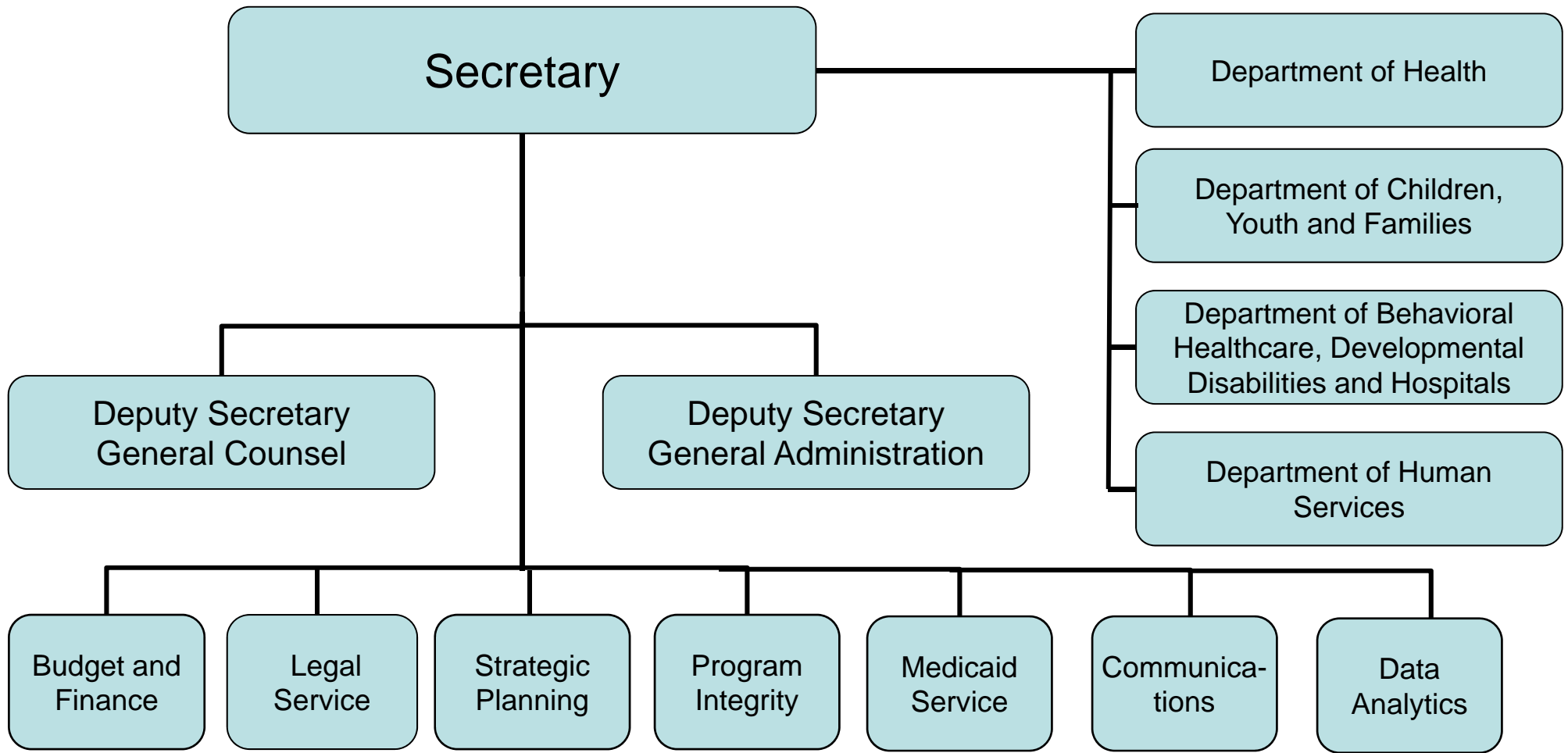
Budget

Executive Office Of Health And Human Services

	FY 2015 Audited	FY 2016 Audited	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommend
Expenditures By Program					
Central Management	127,894,331	175,148,947	146,441,762	170,756,679	111,560,795
Medical Assistance (Including Medicaid)	2,206,756,129	2,185,152,190	2,251,750,823	2,318,276,974	2,354,484,953
Total Expenditures	\$2,334,650,460	\$2,360,301,137	\$2,398,192,585	\$2,489,033,653	\$2,466,045,748
Expenditures By Object					
Personnel	101,585,555	151,174,006	115,813,865	140,678,393	81,991,693
Operating Supplies and Expenses	6,987,032	5,084,584	6,074,864	7,252,294	7,976,205
Assistance and Grants	2,225,133,066	2,203,891,007	2,275,900,315	2,340,116,880	2,375,150,892
Subtotal: Operating Expenditures	2,333,705,653	2,360,149,597	2,397,789,044	2,488,047,567	2,465,118,790
Capital Purchases and Equipment	944,807	151,540	403,541	986,086	926,958
Total Expenditures	\$2,334,650,460	\$2,360,301,137	\$2,398,192,585	\$2,489,033,653	\$2,466,045,748
Expenditures By Funds					
General Revenue	915,652,909	911,535,815	936,987,012	945,360,040	938,634,987
Federal Funds	1,402,816,157	1,433,337,164	1,447,676,171	1,527,858,521	1,506,283,492
Restricted Receipts	16,181,394	15,428,158	13,529,402	15,815,092	21,127,269
Total Expenditures	\$2,334,650,460	\$2,360,301,137	\$2,398,192,585	\$2,489,033,653	\$2,466,045,748
FTE Authorization	184.0	187.0	179.0	178.0	269.0

The Agency

Executive Office of Health and Human Services



Personnel

Executive Office Of Health And Human Services Agency Summary

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified		176.0	15,544,244	176.0	15,668,583
Unclassified		2.0	318,190	2.0	318,190
Subtotal		178.0	\$15,862,434	178.0	\$15,986,773
Consolidation of OHHS Finance Staff		-	-	91.0	-
Interdepartmental Transfer		-	727,137	-	583,669
Temporary and Seasonal		-	22,032	-	22,032
Turnover		-	(\$1,407,493)	-	(\$1,464,723)
Subtotal		-	(\$658,324)	91.0	(\$859,022)
Total Salaries		178.0	\$15,204,110	269.0	\$15,127,751
Benefits					
Payroll Accrual			87,749		87,202
Retiree Health			906,835		904,322
Health Benefits			2,217,572		2,409,805
FICA			1,141,998		1,139,939
Retirement			3,980,760		3,917,140
Subtotal			\$8,334,914		\$8,458,408
Total Salaries and Benefits		178.0	\$23,539,024	269.0	\$23,586,159
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$132,118		\$87,599
Statewide Benefit Assessment			\$702,536		\$676,389
Payroll Costs		178.0	\$24,241,560	269.0	\$24,262,548
Purchased Services					
Buildings and Ground Maintenance			400		400
Training and Educational Services			88,500		88,500
Legal Services			51,000		51,000
Other Contracts			86,700		86,700
Information Technology			58,962,887		5,603,144
Clerical and Temporary Services			91,900		191,900
Management & Consultant Services			57,135,820		51,687,875
Medical Services			19,626		19,626
Subtotal			\$116,436,833		\$57,729,145
Total Personnel		178.0	\$140,678,393	269.0	\$81,991,693
Distribution By Source Of Funds					
General Revenue		91.4	\$31,830,355	182.4	\$25,972,713
Federal Funds		81.6	\$107,889,712	81.6	\$54,818,477
Restricted Receipts		5.0	\$958,326	5.0	\$1,200,503
Total All Funds		178.0	\$140,678,393	269.0	\$81,991,693

Performance Measures

Executive Office Of Health And Human Services

Medicaid Payments Tied to an Alternative Payment Methodology

Value-based payments reward providers for the quality of their care, as opposed to just the amount of care, which leads to better patient experience, improved outcomes and lower costs and use of health care services. The figures below represent the percentage of Medicaid payments with some aspect tied to value-based payments such as shared savings arrangements, bundled payments, or capitation. [Note: Calendar Year 2016 data is not yet finalized.]

	2014	2015	2016	2017	2018
Target	--	--	30%	40%	50%
Actual	--	1%	--	--	--

Performance for this measure is reported by calendar year.

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

Patients with SPMI represent some of the most high needs and most expensive patients in our health care delivery system who benefit most from coordinated, integrated, individually-managed care. The figures below represent the per member, per month cost of adults with SPMI. [Notes: Fiscal Years 2014-2016 data are under quality review. 2014 Actual and targets have changed.]

	2014	2015	2016	2017	2018
Target	--	--	--	\$1,835	\$1,790
Actual	\$1,822	\$1,930	\$1,882	--	--

Performance for this measure is reported by state fiscal year.

Emergency Department Usage - All Medicaid Members

Care delivered in an emergency room is often more expensive, less coordinated, and higher intensity than patients need. While some visits are truly emergent for unpreventable reasons, recent national studies estimate that up to 71 percent of emergency room visits are potentially avoidable, either because they are primary-care treatable or could have been prevented with better management of chronic illness or a more coordinated care experience. (Source: Truven Analytics. "Avoidable Emergency Department Usage Analysis." April, 2013.) The figures below represent the number of emergency department visits per 1,000 full-time equivalent (FTE) members. [Notes: Fiscal Years 2014-2016 data are under quality review. 2014 Actual and targets have changed.]

	2014	2015	2016	2017	2018
Target	--	--	--	645	604
Actual	736	700	689	--	--

Performance for this measure is reported by state fiscal year.

Performance Measures

Executive Office Of Health And Human Services

Emergency Department Usage - Medicaid SPMI Subpopulation

Patients with SPMI are more likely to use the Emergency Room, which often delivers less coordinated, integrated, and cost-efficient services than these high-needs patients require. The figures below represent the number of emergency department visits per 1,000 Medicaid FTE members with SPMI. [Notes: Fiscal Years 2014-2016 data are under quality review. 2014 Actual and targets have changed.]

	2014	2015	2016	2017	2018
Target	--	--	--	2,130	1,995
Actual	2,194	2,101	2,276	--	--

Performance for this measure is reported by state fiscal year.

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

When patients regularly visit their primary care provider, "[they] have better management of chronic diseases, lower overall health care costs, and a higher level of satisfaction with their care." (Friedberg, Mark W. "Primary Care: A Critical Review Of The Evidence On Quality And Costs Of Health Care." Health Affairs Volume 29.Issue 5 (May 2010);pp 766-772.) The figures below represent the percentage of Medicaid - combined Rlte Care and Fee-For-Service - FTE members who have seen a PCP in the last 12 months. [Note: Fiscal Years 2014-2016 data are under quality review.]

	2014	2015	2016	2017	2018
Target	--	68.6%	74.9%	81.2%	85.4%
Actual	62.3%	68.5%	69.2%	--	--

Performance for this measure is reported by state fiscal year.

Long Term Support Services Spending on Institutional Care

A preferred alternative to institutional long-term care, in terms of matching care intensity to the patient's need, improved cost savings and better patient experience, are "home and community based services". EOHHS aims to increase our use of home and community based services, when appropriate, for members in need of long term care. The figures below represent the percentage of long-term care spending on institutional nursing homes or hospice care. [Note: 2014 and 2015 actuals have been updated to reflect more accurate data.]

	2014	2015	2016	2017	2018
Target	--	--	75%	70%	75%
Actual	87.6%	86.92%	86.01%	--	--

Performance for this measure is reported by state fiscal year.

The Program

Executive Office Of Health And Human Services Central Management

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

Executive Office Of Health And Human Services Central Management

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	127,894,331	175,148,947	146,441,762	170,756,679	111,560,795
Total Expenditures	\$127,894,331	\$175,148,947	\$146,441,762	\$170,756,679	\$111,560,795
Expenditures By Object					
Personnel	101,585,555	151,174,006	115,813,865	140,678,393	81,991,693
Operating Supplies and Expenses	6,984,816	5,082,801	6,074,864	7,252,294	7,976,205
Assistance and Grants	18,379,153	18,740,600	24,149,492	21,839,906	20,665,939
Subtotal: Operating Expenditures	126,949,524	174,997,407	146,038,221	169,770,593	110,633,837
Capital Purchases and Equipment	944,807	151,540	403,541	986,086	926,958
Total Expenditures	\$127,894,331	\$175,148,947	\$146,441,762	\$170,756,679	\$111,560,795
Expenditures By Funds					
General Revenue	28,046,360	34,276,826	32,544,387	32,882,050	26,936,377
Federal Funds	95,096,346	134,719,716	109,982,973	131,674,537	76,682,149
Restricted Receipts	4,751,625	6,152,405	3,914,402	6,200,092	7,942,269
Total Expenditures	\$127,894,331	\$175,148,947	\$146,441,762	\$170,756,679	\$111,560,795

Personnel

Executive Office Of Health And Human Services Central Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY DIRECTOR DEPARTMENT OF HUMAN	00148A	1.0	156,361	1.0	162,073
MEDICAID PROGRAM DIRECTOR	00152A	1.0	155,192	1.0	155,192
DEPUTY DIRECTOR OF HEALTH	00145A	1.0	134,078	1.0	134,078
ADMINISTRATIVE AND LEGAL SUPPORT SERVICES	00145A	4.0	530,160	4.0	535,630
ASSOCIATE DIRECTOR II (MHRH)	00144A	2.0	263,539	2.0	263,539
ASSOCIATE DIRECTOR (DHS) DIV OF	00146A	4.0	510,351	4.0	525,141
ASSOCIATE DIRECTOR (DHS) DIV OF COMMUNITY	00143A	1.0	127,248	1.0	127,248
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	00144A	6.0	755,595	6.0	765,108
ASSOCIATE DIRECTOR DEPARTMENT OF ELDERLY	00141A	1.0	118,288	1.0	118,288
CONSULTANT PUBLIC HEALTH NURSE	00926A	10.0	1,174,350	10.0	1,174,350
IMPLEMENTATION DIRECTOR POLICY AND	00140A	1.0	115,274	1.0	115,274
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT	00141A	4.0	454,538	4.0	459,166
CHIEF OF STRATEGIC PLANNING, MONITORING	00143A	4.0	445,167	4.0	459,432
CHIEF ECONOMIC AND POLICY ANALYST	00142A	1.0	107,616	1.0	107,616
CHIEF OF LEGAL SERVICES	00139A	3.0	315,047	3.0	315,047
ADMINISTRATOR FOR MEDICAL SERVICES	00141A	4.0	419,072	4.0	429,634
CHIEF MEDICAL CARE SPECIALIST	00A34A	2.0	204,854	2.0	204,854
COMMUNITY HEALTH NURSE COORDINATOR	00923A	5.0	511,899	5.0	511,899
ASSISTANT ADMINISTRATOR (ASSISTANCE	00A35A	1.0	101,968	1.0	101,968
DEPUTY CHIEF OF LEGAL SERVICES	00137A	4.0	407,362	4.0	407,362
ADMINISTRATOR, FAMILY AND ADULT SERVICES	00141A	1.0	100,486	1.0	102,860
ASSISTANT ADMINISTRATOR FAMILY AND	00A35A	2.0	200,218	2.0	200,218
CHIEF RATE SETTING ANALYST	00A35A	1.0	98,722	1.0	98,722
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	1.0	98,712	1.0	98,712
CHIEF FAMILY HEALTH SYSTEMS	00137A	6.0	592,106	6.0	587,536
INTERDEPARTMENTAL PROJECT MANAGER	00139A	6.0	573,814	6.0	591,760
ADMINISTRATOR I (MHRH)	00136A	1.0	92,652	1.0	92,652
PUBLIC ASSISTANCE BUSINESS MANAGER	00A33A	1.0	89,543	1.0	89,543
CHIEF HEALTH SYSTEMS DEVELOPMENT	00137A	1.0	87,240	1.0	87,240
SENIOR LEGAL COUNSEL	00134A	19.0	1,642,687	19.0	1,647,895
PRINCIPAL HUMAN SERVICES POLICY AND	00A30A	2.0	172,438	2.0	172,438
SENIOR MEDICAL CARE SPECIALIST	00A30A	4.0	343,332	4.0	343,646
LEGAL COUNSEL (MHRH)	00136A	3.0	252,686	3.0	252,686
CHIEF HEALTH PROGRAM EVALUATOR	00137A	2.0	166,992	2.0	169,908
SUPERVISOR FINANCIAL MANAGEMENT AND	00135A	2.0	162,413	2.0	162,413
APPEALS OFFICER	00A30A	6.0	484,951	6.0	487,624
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00A28A	1.0	79,776	1.0	79,776
LEGAL COUNSEL	00132A	1.0	79,720	1.0	79,720
HEALTH PROGRAM ADMINISTRATOR	00135A	2.0	159,248	2.0	162,096
CHIEF OF STAFF DEVELOPMENT, TRAINING &	00135A	1.0	78,042	1.0	80,890
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	75,951	1.0	78,305
SENIOR SYSTEMS ANALYST	00A26A	1.0	75,933	1.0	75,933
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	3.0	226,007	3.0	226,007
PROGRAMMING SERVICES OFFICER	00131A	4.0	299,390	4.0	301,799
PRINCIPAL RATE ANALYST (COMMUNITY BASED	00A28A	1.0	70,559	1.0	70,559

Personnel

Executive Office Of Health And Human Services Central Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
MEDICAL CARE SPECIALIST	00A25A	4.0	275,948	4.0	279,714
SENIOR RATE ANALYST (COMMUNITY BASED	00A25A	2.0	131,934	2.0	132,822
CHIEF IMPLEMENTATION AIDE	00128A	3.0	189,360	3.0	193,513
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	2.0	122,946	2.0	122,946
SOCIAL CASE WORKER II	00A24A	3.0	178,956	3.0	183,510
SOCIAL CASE WORKER	00A22A	2.0	119,256	2.0	119,256
ASSISTANT ADMINISTRATIVE OFFICER	0AB21A	1.0	58,457	1.0	58,457
PRINCIPAL MANAGEMENT AND METHODS	00128A	1.0	56,849	1.0	58,892
OFFICE MANAGER	00123A	2.0	111,500	2.0	111,500
ELIGIBILITY TECHNICIAN	00321A	1.0	51,950	1.0	51,950
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00122A	1.0	48,943	1.0	48,943
RATE ANALYST (COMMUNITY BASED SERVICES)	00A22A	1.0	47,486	1.0	48,973
LEGAL ASSISTANT	00119A	4.0	180,163	4.0	181,359
DATA CONTROL CLERK	00315A	13.0	546,218	13.0	548,985
PARALEGAL AIDE	00314A	2.0	77,153	2.0	77,765
SENIOR WORD PROCESSING TYPIST	00312A	1.0	35,548	1.0	36,161
Subtotal		176.0	\$15,544,244	176.0	\$15,668,583
Unclassified					
DEPUTY SECRETARY - GENERAL COUNSEL	00851A	1.0	176,362	1.0	176,362
SECRETARY OF HEALTH AND HUMAN SERVICES	00954KF	1.0	141,828	1.0	141,828
Subtotal		2.0	\$318,190	2.0	\$318,190
Consolidation of OHHS Finance Staff		-	-	91.0	-
Interdepartmental Transfer		-	727,137	-	583,669
Temporary and Seasonal		-	22,032	-	22,032
Turnover		-	(1,407,493)	-	(1,464,723)
Subtotal		-	(\$658,324)	91.0	(\$859,022)
Total Salaries		178.0	\$15,204,110	269.0	\$15,127,751
Benefits					
Payroll Accrual			87,749		87,202
FICA			1,141,998		1,139,939
Retiree Health			906,835		904,322
Health Benefits			2,217,572		2,409,805
Retirement			3,980,760		3,917,140
Subtotal			\$8,334,914		\$8,458,408
Total Salaries and Benefits		178.0	\$23,539,024	269.0	\$23,586,159
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$132,118		\$87,599
Statewide Benefit Assessment			\$702,536		\$676,389
Payroll Costs		178.0	\$24,241,560	269.0	\$24,262,548

Personnel

Executive Office Of Health And Human Services Central Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			58,962,887		5,603,144
Clerical and Temporary Services			91,900		191,900
Management & Consultant Services			57,135,820		51,687,875
Legal Services			51,000		51,000
Other Contracts			86,700		86,700
Buildings and Ground Maintenance			400		400
Training and Educational Services			88,500		88,500
Medical Services			19,626		19,626
Subtotal			\$116,436,833		\$57,729,145
Total Personnel		178.0	\$140,678,393	269.0	\$81,991,693
Distribution By Source Of Funds					
General Revenue		91.4	\$31,830,355	182.4	\$25,972,713
Federal Funds		81.6	\$107,889,712	81.6	\$54,818,477
Restricted Receipts		5.0	\$958,326	5.0	\$1,200,503
Total All Funds		178.0	\$140,678,393	269.0	\$81,991,693

The Program

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

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 51.02 percent for federal fiscal year 2017 and 51.45 percent for federal fiscal year 2018.

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)

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Managed Care	636,066,655	638,130,693	648,008,656	657,100,001	655,887,362
Hospitals	205,173,596	196,137,342	201,285,963	199,648,916	186,957,573
Long-Term Care	250,235,567	238,825,063	252,601,809	233,400,002	240,851,925
Other Services	521,724,025	482,768,991	484,970,661	562,472,000	613,205,716
Pharmacy	48,626,335	52,144,168	56,267,225	58,356,055	63,880,762
Rhody Health Partners	526,144,448	557,651,347	589,616,509	588,300,000	574,701,615
Special Education	18,785,503	19,494,586	19,000,000	19,000,000	19,000,000
Total Expenditures	\$2,206,756,129	\$2,185,152,190	\$2,251,750,823	\$2,318,276,974	\$2,354,484,953
Expenditures By Object					
Operating Supplies and Expenses	2,216	1,783	-	-	-
Assistance and Grants	2,206,753,913	2,185,150,407	2,251,750,823	2,318,276,974	2,354,484,953
Subtotal: Operating Expenditures	2,206,756,129	2,185,152,190	2,251,750,823	2,318,276,974	2,354,484,953
Total Expenditures	\$2,206,756,129	\$2,185,152,190	\$2,251,750,823	\$2,318,276,974	\$2,354,484,953
Expenditures By Funds					
General Revenue	887,606,549	877,258,989	904,442,625	912,477,990	911,698,610
Federal Funds	1,307,719,811	1,298,617,448	1,337,693,198	1,396,183,984	1,429,601,343
Restricted Receipts	11,429,769	9,275,753	9,615,000	9,615,000	13,185,000
Total Expenditures	\$2,206,756,129	\$2,185,152,190	\$2,251,750,823	\$2,318,276,974	\$2,354,484,953

Agency

Department Of Children, Youth, And Families

Agency Mission

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

Agency Description

The Department of Children, Youth and Families (DCYF) was established by the General Assembly in 1980 by merging children's programs previously administered by four different state departments. DCYF administers the operation of Child Welfare and Children's Protective Services, Community Services & Behavioral Health and Juvenile Corrections. Rhode Island is one of a small group of states that integrates these three major public responsibilities for troubled children, youth and families in one agency.

Today, DCYF is an agency within the Executive Office of Health and Human Services (EOHHS) and is the single state agency with statutory authority to ensure that vulnerable children and families are provided with the supports they need to succeed. Working to mobilize the human, physical and financial resources available, DCYF plans, develops and evaluates a statewide comprehensive and integrated program of services designed to ensure the opportunity for children to reach their full potential.

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, develops, executes and monitors 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 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 necessary to reduce the likelihood of re-offending.

The Higher Education Incentive Grant is designed to encourage youth to pursue educational goals beyond high school and to provide added incentive to complete their high school diploma.

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."

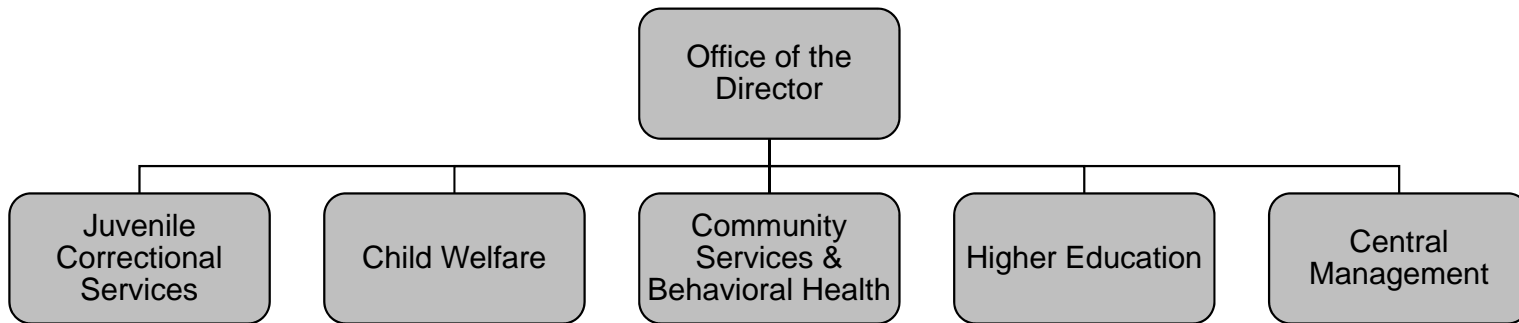
Budget

Department Of Children, Youth, And Families

	FY 2015 Audited	FY 2016 Audited	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommend
Expenditures By Program					
Central Management	7,152,282	8,406,011	9,882,523	9,447,119	9,989,054
Children's Behavioral Health Services	10,667,739	10,630,241	10,083,325	11,519,691	10,546,965
Juvenile Correctional Services	25,069,164	24,283,893	25,208,465	23,894,243	24,204,738
Child Welfare	178,481,194	171,432,790	171,115,510	173,222,984	164,129,195
Higher Education Incentive Grants	200,000	200,000	200,000	200,000	200,000
Total Expenditures	\$221,570,379	\$214,952,935	\$216,489,823	\$218,284,037	\$209,069,952
Expenditures By Object					
Personnel	74,077,977	69,793,813	76,873,633	75,312,377	76,900,106
Operating Supplies and Expenses	7,478,953	7,122,348	8,126,897	7,585,937	7,273,053
Assistance and Grants	139,592,049	137,556,602	130,649,293	134,426,050	123,796,793
Subtotal: Operating Expenditures	221,148,979	214,472,763	215,649,823	217,324,364	207,969,952
Capital Purchases and Equipment	421,400	480,172	840,000	959,673	1,100,000
Total Expenditures	\$221,570,379	\$214,952,935	\$216,489,823	\$218,284,037	\$209,069,952
Expenditures By Funds					
General Revenue	158,285,858	154,742,352	151,773,764	156,296,331	149,855,862
Federal Funds	59,824,300	57,416,767	60,409,483	57,877,731	55,015,159
Restricted Receipts	3,043,630	2,227,542	3,466,576	3,150,302	3,098,931
Operating Transfers from Other Funds	416,591	566,274	840,000	959,673	1,100,000
Total Expenditures	\$221,570,379	\$214,952,935	\$216,489,823	\$218,284,037	\$209,069,952
FTE Authorization	672.5	672.5	629.5	628.5	616.5

The Agency

Department of Children, Youth and Families



Personnel

Department Of Children, Youth, And Families Agency Summary

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified		604.0	42,207,348	604.0	42,343,282
Unclassified		25.0	2,398,169	24.0	2,278,194
Subtotal		629.0	\$44,605,517	628.0	\$44,621,476
Consolidation of OHHS Finance Staff		-	-	(12.0)	-
Cost Allocation from Other Programs		3.1	200,882	3.3	244,254
Cost Allocation to Other Programs		(3.1)	(\$200,882)	(3.3)	(\$244,254)
Interdepartmental Transfer		-	12,178	-	12,178
Overtime		-	3,863,231	-	3,803,230
Reconcile to FTE Authorization		(0.5)	-	0.5	-
Turnover		-	(\$4,576,222)	-	(\$3,199,218)
Subtotal		(0.5)	(\$700,813)	(11.5)	\$616,190
Total Salaries		628.5	\$43,904,704	616.5	\$45,237,666
Benefits					
Payroll Accrual			238,479		245,710
Retiree Health			2,387,883		2,475,404
Holiday			482,985		439,079
Health Benefits			7,696,901		8,297,144
FICA			3,386,618		3,491,398
Retirement			10,487,498		10,714,734
Subtotal			\$24,680,364		\$25,663,469
Total Salaries and Benefits		628.5	\$68,585,068	616.5	\$70,901,135
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$109,125		\$115,006
Statewide Benefit Assessment			\$1,827,905		\$1,805,658
Payroll Costs		628.5	\$70,412,973	616.5	\$72,706,793

Personnel

Department Of Children, Youth, And Families Agency Summary

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
Buildings and Ground Maintenance			97,008		97,008
Training and Educational Services			400		400
Legal Services			124,850		124,850
Other Contracts			258,729		258,729
Information Technology			1,799,904		1,799,904
Clerical and Temporary Services			887,505		887,520
University and College Services			373,864		-
Management & Consultant Services			1,357,144		1,024,902
Subtotal			\$4,899,404		\$4,193,313
Total Personnel		628.5	\$75,312,377	616.5	\$76,900,106
Distribution By Source Of Funds					
General Revenue		442.5	\$51,984,315	435.6	\$53,615,048
Federal Funds		186.0	\$23,328,062	180.9	\$23,285,058
Total All Funds		628.5	\$75,312,377	616.5	\$76,900,106

Performance Measures

Department Of Children, Youth, And Families

Kinship and Foster Home Placement

The figures below represent the percentage of children in DCYF care that are placed in kinship or foster homes.

	2014	2015	2016	2017	2018
Target	--	--	72.3%	73.8%	75%
Actual	68.7%	69.8%	72.3%	--	--

Performance for this measure is reported by state fiscal year.

Out-of-State Placements

The figures below represent the percentage of children in DCYF care that are placed in out-of-state residential treatment facilities.

	2014	2015	2016	2017	2018
Target	--	--	3%	2%	2%
Actual	4%	4.6%	2.4%	--	--

Performance for this measure is reported by state fiscal year.

Group Care Length of Stay

The figures below represent the median length of stay in group care.

	2014	2015	2016	2017	2018
Target	--	219 Days	150 Days	100 Days	100 Days
Actual	217 Days	235 Days	264 Days	--	--

Performance for this measure is reported by state fiscal year.

Repeat Maltreatment Rate

The figures below represent the percentage of children under DCYF supervision who experienced repeat maltreatment within 6 months. [Note: 2016 data is not yet available.]

	2014	2015	2016	2017	2018
Target	6.7%	6.5%	6.5%	5.4%	5.4%
Actual	8.8%	8.8%	--	--	--

Performance for this measure is reported by federal fiscal year.

Performance Measures

Department Of Children, Youth, And Families

Foster Home Licensing

The figures below represent the number of new foster homes licensed.

	2014	2015	2016	2017	2018
Target	--	--	300	325	325
Actual	244	255	268	--	--

Performance for this measure is reported by state fiscal year.

Timeliness of License Issuance

The figures below represent the percentage of foster care licenses issued within their target timeframe.

	2014	2015	2016	2017	2018
Target	--	--	80%	90%	90%
Actual	77.5%	60.8%	53.3%	--	--

Performance for this measure is reported by state fiscal year.

Timeliness of Investigation Completion

The figures below represent the median number of days to complete an investigation.

	2014	2015	2016	2017	2018
Target	--	--	10 Days	10 Days	10 Days
Actual	10 Days	11 Days	9 Days	--	--

Performance for this measure is reported by state fiscal year.

The Program

Department Of Children, Youth, And Families Central Management

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

Central management consists of administrative and management components which assist the Director in coordination and oversight; provide fiscal management and accountability supports, including contract compliance and oversight; continuous improvement; workforce development and communications; human resources; and operations and facility management.

The Director's Office consists of several sub-programs, including strategic, executive, administrative, and legal functions. Planning and synchronizing activities are managed and overseen by the Director's Office, which includes divisions tasked with completing Contracts & Compliance, Budget & Finance, Policy & Regulation, Legal, Communications & Workforce Development, Continuous Improvement, Grants, Operations, Special Projects, and Human Resources functions. Implementation and integration functions are led and directed by the Director's Office, which includes divisions charged with performing Child Protective Services, Family Services, Permanency, and Juvenile Justice activities.

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

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Support Services	3,266,588	3,386,061	3,783,525	3,819,071	4,038,120
Office of Budget	1,163,765	1,390,192	1,484,803	1,476,173	1,657,862
Information Systems	1,508,775	2,101,968	1,851,336	1,707,909	1,712,329
Office of the Director	1,213,154	1,527,790	2,762,859	2,443,966	2,580,743
Total Expenditures	\$7,152,282	\$8,406,011	\$9,882,523	\$9,447,119	\$9,989,054
Expenditures By Object					
Personnel	6,512,106	6,982,322	8,285,864	7,998,827	8,540,762
Operating Supplies and Expenses	650,040	1,165,407	1,596,659	1,447,145	1,447,145
Assistance and Grants	(19,943)	212,602	-	1,147	1,147
Subtotal: Operating Expenditures	7,142,203	8,360,331	9,882,523	9,447,119	9,989,054
Capital Purchases and Equipment	10,079	45,680	-	-	-
Total Expenditures	\$7,152,282	\$8,406,011	\$9,882,523	\$9,447,119	\$9,989,054
Expenditures By Funds					
General Revenue	4,953,734	5,787,009	7,074,378	6,912,071	7,157,480
Federal Funds	2,198,548	2,619,002	2,808,145	2,535,048	2,831,574
Total Expenditures	\$7,152,282	\$8,406,011	\$9,882,523	\$9,447,119	\$9,989,054

Personnel

Department Of Children, Youth, And Families Central Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY DIRECTOR, DEPARTMENT OF CHILDREN,	00145A	1.0	146,266	1.0	146,266
CHIEF OF STRATEGIC PLANNING, MONITORING	00143A	1.0	117,990	1.0	117,990
ADMINISTRATOR FAMILY AND CHILDREN'S	00139A	1.0	102,683	1.0	102,683
ASSISTANT CHIEF OF PLANNING	00137A	1.0	102,508	1.0	102,508
ADMINISTRATOR, OPERATIONS MANAGEMENT	00141A	3.0	305,491	3.0	310,249
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	1.0	98,804	1.0	98,804
SENIOR QUALITY CONTROL REVIEW SUPERVISOR	0AA30A	1.0	94,828	1.0	94,828
IMPLEMENTATION DIRECTOR POLICY AND	00040A	1.0	85,382	1.0	88,586
INTERDEPARTMENTAL PROJECT MANAGER	00139A	3.0	254,073	3.0	264,111
PRINCIPAL HUMAN SERVICES POLICY AND	00A30A	2.0	163,244	2.0	163,244
SOCIAL SERVICE ANALYST	0AA27A	4.0	321,503	4.0	321,636
ADMINISTRATOR, FINANCIAL MANAGEMENT	00037A	1.0	79,754	1.0	82,668
SENIOR CASE WORK SUPERVISOR	0AA30A	4.0	316,374	4.0	323,329
SUPERVISING ACCOUNTANT	00A31A	1.0	77,923	1.0	80,677
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	3.0	232,016	3.0	232,016
ASSISTANT CHIEF OF PLANNING	00037A	1.0	76,944	1.0	79,753
CHIEF MEDICAL CARE SPECIALIST	00134A	1.0	74,503	1.0	74,503
PROFESSIONALLY TRAINED CASE WORK	00A02A	1.0	69,134	1.0	69,134
SOCIAL CASE WORKER II	0AA24A	3.0	200,491	3.0	202,491
PROGRAMMING SERVICES OFFICER	00131A	1.0	63,321	1.0	65,628
HUMAN SERVICES POLICY AND SYSTEMS	00A24A	2.0	125,978	2.0	125,978
SENIOR HUMAN SERVICES BUSINESS OFFICER	00A25A	1.0	62,695	1.0	64,123
CHIEF IMPLEMENTATION AIDE	00128A	2.0	113,701	2.0	117,825
IMPLEMENTATION AIDE	00322A	1.0	51,517	1.0	51,517
SUPERVISING PREAUDIT CLERK	00321A	1.0	49,588	1.0	49,588
RECORDS ANALYST	00324A	1.0	49,432	1.0	51,189
ELIGIBILITY TECHNICIAN	00321A	4.0	189,671	4.0	191,994
INFORMATION SERVICES TECHNICIAN I	00316A	2.0	82,487	2.0	83,271
PRINCIPAL PREAUDIT CLERK	00314A	2.0	81,361	2.0	81,361
DATA CONTROL CLERK	00015A	2.0	74,539	2.0	75,893
SENIOR WORD PROCESSING TYPIST	00312A	2.0	71,801	2.0	73,387
Subtotal		55.0	\$3,936,002	55.0	\$3,987,230
Unclassified					
EXECUTIVE DIRECTOR	00847A	1.0	141,258	-	-
DIRECTOR, DEPARTMENT FOR CHILDREN & THEIR	00953KF	1.0	127,502	1.0	127,502
ASSOCIATE DIRECTOR-CHILD WELFARE (DCYF)	00844A	1.0	117,411	1.0	122,185
ASSISTANT DIRECTOR, DEPARTMENT OF	00844A	1.0	116,678	1.0	121,453
CHIEF OF STAFF	00841A	1.0	104,391	1.0	109,158
CONFIDENTIAL SECRETARY	00822A	1.0	51,758	1.0	53,002
Subtotal		6.0	\$658,998	5.0	\$533,300

Personnel

Department Of Children, Youth, And Families Central Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Consolidation of OHHS Finance Staff		-	-	(12.0)	-
Cost Allocation from Other Programs		-	-	3.0	218,055
Interdepartmental Transfer		-	12,178	-	12,178
Overtime		-	54,762	-	54,761
Turnover		-	(628,893)	-	(354,066)
Subtotal		-	(\$561,953)	(9.0)	(\$69,072)
Total Salaries		61.0	\$4,033,047	51.0	\$4,451,458
Benefits					
Payroll Accrual			22,352		24,633
FICA			305,851		338,934
Retiree Health			237,503		262,923
Health Benefits			706,984		819,758
Retirement			1,046,518		1,142,192
Subtotal			\$2,319,208		\$2,588,440
Total Salaries and Benefits		61.0	\$6,352,255	51.0	\$7,039,898
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$104,135		\$138,037
Statewide Benefit Assessment			\$182,052		\$192,660
Payroll Costs		61.0	\$6,534,307	51.0	\$7,232,558
Purchased Services					
Information Technology			1,151,371		1,151,371
University and College Services			156,316		-
Clerical and Temporary Services			104,887		104,887
Legal Services			15,850		15,850
Other Contracts			19,854		19,854
Buildings and Ground Maintenance			16,242		16,242
Subtotal			\$1,464,520		\$1,308,204
Total Personnel		61.0	\$7,998,827	51.0	\$8,540,762
Distribution By Source Of Funds					
General Revenue		40.6	\$5,504,272	29.3	\$5,749,681
Federal Funds		20.4	\$2,494,555	21.7	\$2,791,081
Total All Funds		61.0	\$7,998,827	51.0	\$8,540,762

The Program

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

Program Mission

In partnership with other public and private agencies, 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. The Division of Children's Behavioral Health Services supports other DCYF divisions 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. The supervision and oversight of specific Children's Behavioral Health Services staff and functions is embedded within the Permanency Division.

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

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Children's Mental Health	9,139,199	9,466,444	8,646,437	9,558,205	8,585,479
Local Coordinating Council	510,432	270,357	486,670	299,827	299,827
CBH Educational Services	1,018,108	893,440	950,218	1,661,659	1,661,659
Total Expenditures	\$10,667,739	\$10,630,241	\$10,083,325	\$11,519,691	\$10,546,965
Expenditures By Object					
Personnel	3,263,000	2,658,665	2,597,941	3,047,411	2,604,310
Operating Supplies and Expenses	71,008	268,734	181,735	462,365	457,413
Assistance and Grants	6,923,082	7,268,350	7,053,649	7,485,242	7,485,242
Subtotal: Operating Expenditures	10,257,090	10,195,749	9,833,325	10,995,018	10,546,965
Capital Purchases and Equipment	410,649	434,492	250,000	524,673	-
Total Expenditures	\$10,667,739	\$10,630,241	\$10,083,325	\$11,519,691	\$10,546,965
Expenditures By Funds					
General Revenue	5,321,438	5,378,537	5,004,800	5,147,492	5,099,171
Federal Funds	4,929,710	4,685,430	4,828,525	5,847,526	5,447,794
Operating Transfers from Other Funds	416,591	566,274	250,000	524,673	-
Total Expenditures	\$10,667,739	\$10,630,241	\$10,083,325	\$11,519,691	\$10,546,965

Personnel

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

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR (DHS) DIV OF	00146A	1.0	151,741	1.0	151,741
IMPLEMENTATION DIRECTOR POLICY AND	00140A	2.0	236,970	2.0	236,970
COMMUNITY SERVICES COORDINATOR	00A34A	3.0	309,757	3.0	309,757
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	1.0	96,258	1.0	96,258
PROFESSIONAL SERVICES COORDINATOR	0AB34A	4.0	382,468	4.0	382,468
ADMINISTRATOR FAMILY AND CHILDREN'S	00139A	1.0	93,347	1.0	93,347
CLINICAL PSYCHOLOGIST (PH.D QUALIFIED)	00A32A	1.0	91,833	1.0	91,833
INTERDEPARTMENTAL PROJECT MANAGER	00039A	1.0	82,379	1.0	85,383
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	78,305	1.0	78,305
EDUCATIONAL SERVICES COORDINATOR (DCYF)	00133A	1.0	75,385	1.0	75,385
ASSISTANT ADMINISTRATOR COMMUNITY AND	00135A	1.0	71,703	1.0	71,703
IMPLEMENTATION AIDE	00122A	1.0	53,836	1.0	53,836
LICENSING AIDE	00315A	1.0	44,474	1.0	44,474
Subtotal		19.0	\$1,768,456	19.0	\$1,771,460
Cost Allocation to Other Programs		-	-	(3.0)	(218,055)
Overtime		-	8,478	-	8,478
Turnover		-	(103,849)	-	(104,062)
Subtotal		-	(\$95,371)	(3.0)	(\$313,639)
Total Salaries		19.0	\$1,673,085	16.0	\$1,457,821
Benefits					
Payroll Accrual			9,277		8,060
FICA			126,194		109,840
Retiree Health			99,377		86,671
Health Benefits			240,915		216,645
Retirement			434,395		372,327
Subtotal			\$910,158		\$793,543
Total Salaries and Benefits		19.0	\$2,583,243	16.0	\$2,251,364
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$135,960		\$140,710
Statewide Benefit Assessment			\$76,462		\$63,241
Payroll Costs		19.0	\$2,659,705	16.0	\$2,314,605

Personnel

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

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			69,681		-
Clerical and Temporary Services			218,878		218,893
Management & Consultant Services			93,480		65,145
Other Contracts			2,174		2,174
Buildings and Ground Maintenance			3,093		3,093
Training and Educational Services			400		400
Subtotal			\$387,706		\$289,705
Total Personnel		19.0	\$3,047,411	16.0	\$2,604,310
Distribution By Source Of Funds					
General Revenue		11.1	\$1,642,311	11.1	\$1,621,576
Federal Funds		7.9	\$1,405,100	4.9	\$982,734
Total All Funds		19.0	\$3,047,411	16.0	\$2,604,310

The Program

Department Of Children, Youth, And Families Juvenile Correctional Services

Program Mission

In partnership with family and the provider community, 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 by 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

The Juvenile Correctional Services division provides programming to any youth who has been found to be either delinquent or wayward by the Rhode Island Family Court. Juvenile Correctional Services partners with community agencies and providers to reduce recidivism and to maintain community safety.

The division is composed of two units: The Thomas C. Slater Training School for Youth and Juvenile Probation.

The Thomas C. Slater Training School is a secure residential facility, housing both male and female residents. The Training School provides housing, food services, clothing, medical care, education and other services, case management, secondary education to G.E.D., post-secondary education, special education, individual and group counseling, and substance abuse counseling. Juvenile Probation supervises all youth who were adjudicated by the Rhode Island Family Court and placed back into the community. Each youth is assessed in order to determine their needs and risk level for recidivism.

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

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Institutional Services	15,015,765	14,301,808	14,903,478	14,751,558	15,272,379
Juvenile Probation & Parole	6,362,371	6,348,574	6,655,659	6,361,998	6,370,225
RITS - Education Program	3,691,028	3,633,511	3,649,328	2,780,687	2,562,134
Total Expenditures	\$25,069,164	\$24,283,893	\$25,208,465	\$23,894,243	\$24,204,738
Expenditures By Object					
Personnel	21,250,570	20,651,278	21,659,345	19,796,960	19,442,700
Operating Supplies and Expenses	1,264,633	1,367,471	1,346,492	1,335,576	1,335,331
Assistance and Grants	2,626,526	2,265,144	2,202,628	2,326,707	2,326,707
Subtotal: Operating Expenditures	25,141,729	24,283,893	25,208,465	23,459,243	23,104,738
Capital Purchases and Equipment	(72,565)	-	-	435,000	1,100,000
Total Expenditures	\$25,069,164	\$24,283,893	\$25,208,465	\$23,894,243	\$24,204,738
Expenditures By Funds					
General Revenue	24,794,845	24,015,401	24,927,098	23,179,853	22,824,456
Federal Funds	274,319	268,492	281,367	279,390	280,282
Operating Transfers from Other Funds	-	-	-	435,000	1,100,000
Total Expenditures	\$25,069,164	\$24,283,893	\$25,208,465	\$23,894,243	\$24,204,738

Personnel

Department Of Children, Youth, And Families Juvenile Correctional Services

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
SUPERINTENDENT (R I TRAINING SCHOOL FOR	00145A	1.0	146,901	1.0	146,901
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	00144A	1.0	137,625	1.0	137,625
CLINICAL DIRECTOR, PSYCHOLOGIST	00141A	1.0	117,185	1.0	117,185
PROBATION AND PAROLE SUPERVISOR	00C33A	6.0	578,974	6.0	578,974
COTTAGE MANAGER	00J31A	5.0	449,983	5.0	449,983
REGISTERED NURSE A	00020A	1.0	86,393	1.0	86,393
STATE BUILDING AND GROUNDS COORDINATOR	00332A	1.0	86,028	1.0	86,028
PROBATION AND PAROLE OFFICER II	00C29A	25.0	2,064,057	25.0	2,064,057
PROGRAMMING SERVICES OFFICER	00131A	1.0	79,996	1.0	79,996
REGISTERED NURSE B	00921A	3.0	235,567	3.0	155,447
SENIOR COMMUNITY DEVELOPMENT TRAINING	01326A	1.0	69,413	1.0	69,413
CLINICAL SOCIAL WORKER	00J27A	5.0	342,201	5.0	347,682
SHIFT COORDINATOR (RI TRAINING SCHOOL FOR	00326A	8.0	535,911	8.0	535,911
PRINCIPAL COMMUNITY PROGRAM LIAISON	00324A	1.0	63,832	1.0	63,832
JUVENILE PROBATION AND PAROLE SERVICES	00018A	1.0	61,292	1.0	61,292
FOOD SERVICE ADMINISTRATOR	00322A	1.0	59,261	1.0	59,261
BUILDING MAINTENANCE SUPERVISOR	00320A	1.0	53,753	1.0	53,753
JUVENILE PROGRAM WORKER	00322A	76.0	4,074,978	76.0	4,088,424
JUVENILE PROBATION AND PAROLE SERVICES	00C18A	2.0	98,788	2.0	100,101
SENIOR COOK	00315A	3.0	141,336	3.0	92,453
DATA CONTROL CLERK	00315A	3.0	127,970	3.0	127,970
COOK'S HELPER	00309A	3.0	121,160	3.0	121,160
Subtotal		150.0	\$9,732,604	150.0	\$9,623,841
Unclassified					
EXECUTIVE DIRECTOR	00844A	1.0	145,016	1.0	150,739
PRINCIPAL	00840A	1.0	111,787	1.0	111,787
TEACHER (HOME ECONOMIC)	0T001A	1.0	92,701	1.0	92,701
SCHOOL SOCIAL WORKER	0T001A	1.0	89,243	1.0	89,243
TEACHER (ACADEMIC)(DIAG CLASSROOM	0T001A	1.0	89,243	1.0	89,243
TEACHER ACADEMIC (SPECIAL EDUCATION)	0T001A	2.0	175,988	2.0	175,988
TEACHER (ACADEMIC)	0T001A	12.0	1,035,193	12.0	1,035,193
Subtotal		19.0	\$1,739,171	19.0	\$1,744,894

Personnel

Department Of Children, Youth, And Families Juvenile Correctional Services

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Overtime		-	1,608,904	-	1,608,904
Turnover		-	(1,006,758)	-	(1,127,161)
Subtotal		-	\$602,146	-	\$481,743
Total Salaries		169.0	\$12,073,921	169.0	\$11,850,478
Benefits					
Payroll Accrual			64,754		63,384
Holiday			249,429		226,754
FICA			938,913		920,064
Retiree Health			622,168		610,072
Health Benefits			2,130,573		2,185,847
Retirement			2,732,711		2,641,110
Subtotal			\$6,738,548		\$6,647,231
Total Salaries and Benefits		169.0	\$18,812,469	169.0	\$18,497,709
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$111,316		\$109,454
Statewide Benefit Assessment			\$468,571		\$429,071
Payroll Costs		169.0	\$19,281,040	169.0	\$18,926,780
Purchased Services					
Clerical and Temporary Services			373,540		373,540
Management & Consultant Services			26,000		26,000
Legal Services			71,000		71,000
Other Contracts			19,525		19,525
Buildings and Ground Maintenance			25,855		25,855
Subtotal			\$515,920		\$515,920
Total Personnel		169.0	\$19,796,960	169.0	\$19,442,700
Distribution By Source Of Funds					
General Revenue		167.7	\$19,580,639	167.7	\$19,225,487
Federal Funds		1.3	\$216,321	1.3	\$217,213
Total All Funds		169.0	\$19,796,960	169.0	\$19,442,700

The Program

Department Of Children, Youth, And Families Child Welfare

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 (CPS) includes the investigative division of the Department and intake functions for all other non-child abuse/neglect cases to the Department. The Division ensures that each child and youth is protected from harm through timely investigations whenever the Department receives reports of child abuse and neglect.

The Case Monitoring Unit manages the following types of cases: All Interstate Compact for Placement of Children (ICPC) studies and subsequent supervision. Cases that require intense departmental supervision but have not risen to the level of Family Court involvement.

The Family Services Unit works to ensure the safety and well-being of children at home or in out-of-home placements and assist with connecting families to community supports and services.

The Child Care Licensing unit provides assurance to families and the community that children are cared for in a safe, healthy environment with staff that are consistently available to encourage and support the children's physical, social, emotional and intellectual growth.

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

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Protective Services	22,534,966	27,899,521	19,263,013	18,377,672	18,923,368
Family Services	29,383,531	16,263,951	30,074,840	14,470,013	15,147,204
Community Services	4,222,655	3,372,866	4,834,299	4,920,544	4,880,533
Prevention Services	963,672	5,255,571	1,066,974	7,679,745	7,679,745
Board & Care	98,232,915	98,178,914	90,708,483	102,512,311	92,838,724
Foster Care	23,143,455	20,461,967	25,167,901	25,262,699	24,659,621
Total Expenditures	\$178,481,194	\$171,432,790	\$171,115,510	\$173,222,984	\$164,129,195
Expenditures By Object					
Personnel	43,052,301	39,501,548	44,330,483	44,469,179	46,312,334
Operating Supplies and Expenses	5,493,272	4,320,736	5,002,011	4,340,851	4,033,164
Assistance and Grants	129,862,384	127,610,506	121,193,016	124,412,954	113,783,697
Subtotal: Operating Expenditures	178,407,957	171,432,790	170,525,510	173,222,984	164,129,195
Capital Purchases and Equipment	73,237	-	590,000	-	-
Total Expenditures	\$178,481,194	\$171,432,790	\$171,115,510	\$173,222,984	\$164,129,195
Expenditures By Funds					
General Revenue	123,015,841	119,361,405	114,567,488	120,856,915	114,574,755
Federal Funds	52,421,723	49,843,843	52,491,446	49,215,767	46,455,509
Restricted Receipts	3,043,630	2,227,542	3,466,576	3,150,302	3,098,931
Operating Transfers from Other Funds	-	-	590,000	-	-
Total Expenditures	\$178,481,194	\$171,432,790	\$171,115,510	\$173,222,984	\$164,129,195

Personnel

Department Of Children, Youth, And Families

Child Welfare

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
REGIONAL DIRECTOR (DCYF)	00141A	4.0	495,626	4.0	495,626
ADMINISTRATOR FAMILY AND CHILDREN'S	00139A	1.0	111,599	1.0	111,599
ASSISTANT ADMINISTRATOR FAMILY AND	0AA35A	2.0	222,426	2.0	222,426
CHIEF CASE WORK SUPERVISOR	0AA34A	3.0	323,295	3.0	323,665
COMMUNITY SERVICES COORDINATOR	00A34A	3.0	310,004	3.0	310,004
SUPERVISOR CHILD PROTECTIVE INVESTIGATOR	00A31A	12.0	1,132,515	12.0	1,132,515
CHIEF HUMAN SERVICES POLICY AND SYSTEMS	00A32A	1.0	93,225	1.0	93,225
CHIEF RESOURCE SPECIALIST	00A31A	1.0	91,814	1.0	91,814
ASSISTANT CHIEF OF PLANNING	00137A	1.0	87,239	1.0	87,239
PRINCIPAL HUMAN SERVICES POLICY AND	00A30A	1.0	85,650	1.0	85,650
CLINICAL TRAINING SPECIALIST	00A30A	5.0	425,154	5.0	425,154
CASEWORK SUPERVISOR II	0AA28A	39.0	3,236,989	39.0	3,249,818
CHIEF OF LICENSING & REGULATION (DCYF)	00139A	1.0	82,377	1.0	82,377
ADMINISTRATOR, CHILD PROTECTIVE SERVICES	00138A	2.0	159,122	2.0	164,943
ASSISTANT ADMINISTRATOR COMMUNITY AND	00135A	3.0	228,386	3.0	233,927
CHILD PROTECTIVE INVESTIGATOR	00A26A	47.0	3,467,054	47.0	3,474,735
SOCIAL CASE WORKER II	0AA24A	207.0	13,739,862	207.0	13,886,299
PROGRAMMING SERVICES OFFICER	00131A	2.0	132,643	2.0	134,932
CHIEF IMPLEMENTATION AIDE	00128A	1.0	61,993	1.0	61,993
PRINCIPAL PROGRAM ANALYST	00128A	1.0	60,562	1.0	61,993
IMPLEMENTATION AIDE	00322A	2.0	118,004	2.0	118,004
CHILD SUPPORT TECHNICIAN (DCYF)	00322A	24.0	1,323,162	24.0	1,329,162
JUNIOR HUMAN SERVICES POLICY AND SYSTEMS	00A22A	2.0	108,656	2.0	108,656
LICENSING AIDE	00315A	1.0	47,614	1.0	47,614
CUSTOMER SERVICE SPECIALIST I	00315A	2.0	94,829	2.0	94,829
HUMAN SERVICES FACILITY INSPECTOR	00A17A	3.0	139,674	3.0	139,674
CLERK SECRETARY	00B16A	4.0	185,452	4.0	186,724
SENIOR WORD PROCESSING TYPIST	00312A	5.0	205,360	5.0	206,154
Subtotal		380.0	\$26,770,286	380.0	\$26,960,751

Personnel

Department Of Children, Youth, And Families Child Welfare

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		3.1	200,882	0.3	26,199
Cost Allocation to Other Programs		(3.1)	(200,882)	(0.3)	(26,199)
Overtime		-	2,191,087	-	2,131,087
Turnover		-	(2,836,722)	-	(1,613,929)
Subtotal		-	(\$645,635)	-	\$517,158
Total Salaries		380.0	\$26,124,651	380.0	\$27,477,909
Benefits					
Payroll Accrual			142,096		149,633
Holiday			233,556		212,325
FICA			2,015,660		2,122,560
Retiree Health			1,428,835		1,515,738
Health Benefits			4,618,429		5,074,894
Retirement			6,273,874		6,559,105
Subtotal			\$14,712,450		\$15,634,255
Total Salaries and Benefits		380.0	\$40,837,101	380.0	\$43,112,164
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$107,466		\$113,453
Statewide Benefit Assessment			\$1,100,820		\$1,120,686
Payroll Costs		380.0	\$41,937,921	380.0	\$44,232,850
Purchased Services					
Information Technology			648,533		648,533
University and College Services			147,867		-
Clerical and Temporary Services			190,200		190,200
Management & Consultant Services			1,237,664		933,757
Legal Services			38,000		38,000
Other Contracts			217,176		217,176
Buildings and Ground Maintenance			51,818		51,818
Subtotal			\$2,531,258		\$2,079,484
Total Personnel		380.0	\$44,469,179	380.0	\$46,312,334
Distribution By Source Of Funds					
General Revenue		223.6	\$25,257,093	227.0	\$27,018,304
Federal Funds		156.4	\$19,212,086	153.0	\$19,294,030
Total All Funds		380.0	\$44,469,179	380.0	\$46,312,334

The Program

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

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

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

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	200,000	200,000	200,000	200,000	200,000
Total Expenditures	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Expenditures By Object					
Assistance and Grants	200,000	200,000	200,000	200,000	200,000
Subtotal: Operating Expenditures	200,000	200,000	200,000	200,000	200,000
Total Expenditures	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Expenditures By Funds					
General Revenue	200,000	200,000	200,000	200,000	200,000
Total Expenditures	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Agency

Department Of Health

Agency Mission

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

Agency Description

The vision and mission recognize that while the Department made strides in achieving its Healthy Rhode Island 2010 health goals, disparities persist, and for the first time in modern years the current generation of children may have a shorter life expectancy than their parents.

Looking forward to its Healthy Rhode Island 2020 goals, the Department has three strategic priorities that will frame its work:

The Department strives to achieve the following outcomes:

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

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

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

Statutory History

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

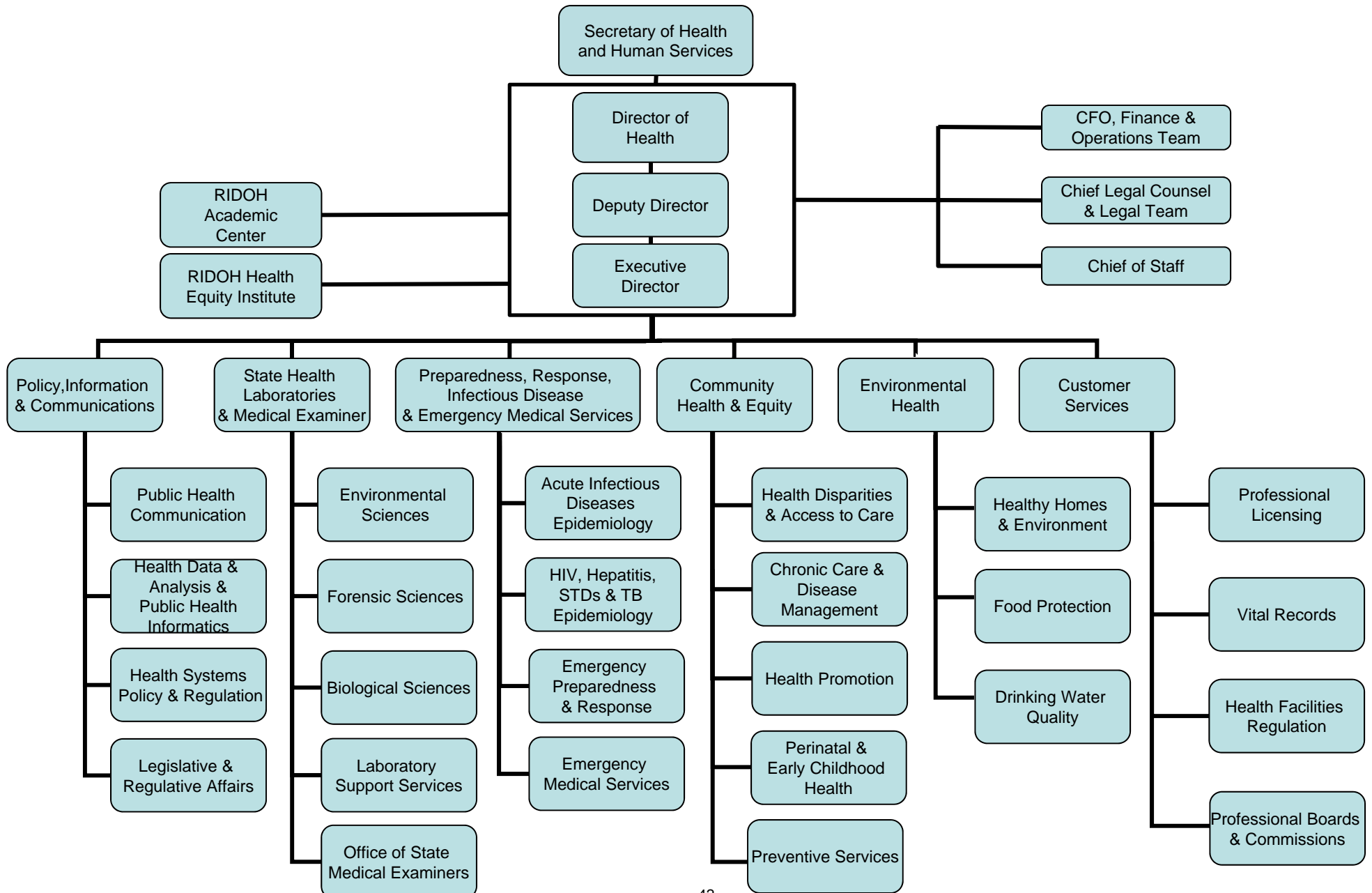
Budget

Department Of Health

	FY 2015 Audited	FY 2016 Audited	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommend
Expenditures By Program					
Central Management	11,802,686	10,982,991	4,851,117	4,894,139	8,912,255
State Medical Examiner	2,475,373	2,850,462	-	-	-
Community Health and Equity	-	1,997,330	105,984,171	108,084,901	105,183,926
Environmental and Health Services Regulation	16,675,964	17,562,641	-	-	-
Environmental Health	-	-	11,704,513	12,740,569	13,255,810
Health Laboratories and Medical Examiner	8,273,230	8,903,739	12,157,638	12,391,957	12,171,199
Public Health Information	3,698,780	3,660,999	-	-	-
Community and Family Health and Equity	63,110,430	77,324,693	-	-	-
Infectious Disease and Epidemiology	5,386,121	5,599,214	-	-	-
Customer Services	-	-	10,997,783	11,807,781	11,807,317
Policy, Information and Communications	-	-	3,148,479	3,266,362	4,189,481
Preparedness, Resp, Infectious Dis, & Emergency Services	-	-	14,040,951	16,755,206	15,648,088
Total Expenditures	\$111,422,584	\$128,882,069	\$162,884,652	\$169,940,915	\$171,168,076
Expenditures By Object					
Personnel	53,531,782	55,688,170	65,405,609	66,677,639	68,451,375
Operating Supplies and Expenses	42,313,370	50,900,926	51,611,375	57,119,389	55,749,357
Assistance and Grants	15,276,965	21,340,330	45,674,276	45,231,017	46,676,976
Subtotal: Operating Expenditures	111,122,117	127,929,426	162,691,260	169,028,045	170,877,708
Capital Purchases and Equipment	300,467	952,643	193,392	912,870	290,368
Total Expenditures	\$111,422,584	\$128,882,069	\$162,884,652	\$169,940,915	\$171,168,076
Expenditures By Funds					
General Revenue	22,821,939	25,468,221	25,931,822	25,999,235	26,325,249
Federal Funds	57,741,431	69,157,857	100,365,021	103,507,285	105,373,312
Restricted Receipts	30,856,883	34,255,991	36,587,809	40,434,395	39,469,515
Operating Transfers from Other Funds	2,331	-	-	-	-
Total Expenditures	\$111,422,584	\$128,882,069	\$162,884,652	\$169,940,915	\$171,168,076
FTE Authorization	491.3	490.6	503.6	503.6	499.6

The Agency

Department of Health



Personnel

Department Of Health Agency Summary

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified		498.4	36,568,764	501.4	36,820,942
Unclassified		5.0	701,091	5.0	703,026
Subtotal		503.4	\$37,269,855	506.4	\$37,523,968
Consolidation of OHHS Finance Staff		-	-	(7.0)	-
Cost Allocation from Other Programs		63.5	4,897,672	54.5	4,299,270
Cost Allocation to Other Programs		(63.5)	(\$4,897,672)	(54.5)	(\$4,299,270)
Interdepartmental Transfer		-	(\$144,467)	-	(\$158,217)
Overtime		-	378,749	-	378,749
Reconcile to FTE Authorization		0.3	-	0.2	-
Temporary and Seasonal		-	431,814	-	441,002
Turnover		-	(\$3,182,053)	-	(\$2,141,935)
Subtotal		0.2	(\$2,515,957)	(6.8)	(\$1,480,401)
Total Salaries		503.6	\$34,753,898	499.6	\$36,043,567
Benefits					
Payroll Accrual			199,594		207,759
Retiree Health			2,050,564		2,134,858
Holiday			25,601		25,657
Other			869		290
Health Benefits			6,270,890		6,890,694
FICA			2,660,638		2,759,299
Retirement			8,889,707		9,115,967
Subtotal			\$20,097,863		\$21,134,524
Total Salaries and Benefits		503.6	\$54,851,761	499.6	\$57,178,091
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$108,058		\$113,567
Statewide Benefit Assessment			\$1,619,457		\$1,643,367
Payroll Costs		503.6	\$56,471,218	499.6	\$58,821,458

Personnel

Department Of Health Agency Summary

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
Buildings and Ground Maintenance			600		600
Training and Educational Services			5,544,586		5,210,907
Legal Services			144,600		1,600
Other Contracts			608,946		656,798
Information Technology			1,375,673		1,526,300
Clerical and Temporary Services			395,456		306,994
Design and Engineering Services			141,000		128,000
University and College Services			106,625		83,000
Management & Consultant Services			1,013,695		901,210
Medical Services			875,240		814,508
Subtotal			\$10,206,421		\$9,629,917
Total Personnel		503.6	\$66,677,639	499.6	\$68,451,375
Distribution By Source Of Funds					
General Revenue		191.0	\$21,966,141	191.0	\$22,060,004
Federal Funds		252.4	\$36,497,037	251.1	\$37,222,705
Restricted Receipts		60.1	\$8,214,461	57.5	\$9,168,666
Total All Funds		503.6	\$66,677,639	499.6	\$68,451,375

Performance Measures

Department Of Health

Timeliness of Professional License Issuance

The figures below represent the percentage of professional licenses (physicians, nurses, pharmacy, dental, nursing assistants) issued within their target timeframe. Data collection began March 2015.

	2014	2015	2016	2017	2018
Target	--	99%	99%	99%	100%
Actual	--	97%	99%	--	--

Performance for this measure is reported by calendar year.

Infant Mortality Rate

The figures below represent the rate of infant mortality (number of infant deaths per 1,000 live births, CDC definition) and are based on Vital Records data. [Notes: Calendar year 2015 data is provisional. Calendar year 2016 data is not available.]

	2014	2015	2016	2017	2018
Target	6	5	4	4	4
Actual	4	5	--	--	--

Performance for this measure is reported by calendar year.

Opiate Overdose Deaths

Opioid misuse, dependence, addiction are problematic. Opioid addiction is a chronic, relapsing disease that can develop with repeated exposure to opioids. Untreated, it can be deadly. The figures below represent the number of opiate overdose deaths. [Note: Calendar Year 2016 data is currently undergoing quality review.]

	2014	2015	2016	2017	2018
Target	--	--	217	197	170
Actual	241	290	--	--	--

Performance for this measure is reported by calendar year.

Performance Measures

Department Of Health

Adolescent Obesity Rate

Overweight and obesity have been increasing at alarming rates and research has linked these conditions to life threatening health problems such as diabetes, heart disease, stroke, and certain cancers. Among adolescents, overweight and obesity increase the risk of diabetes, early development of chronic diseases, orthopedic problems, and depression. Obesity is a leading contributor to premature death, second only to tobacco. Because of rising obesity rates, this may be the first generation who live shorter lives than their parents. The figures below represent the percentage of Rhode Island children and adolescents age 2 to 19 who are considered obese. Data are from the Youth Risk Behavior Survey. [Note: Calendar year 2016 data is not yet available.]

	2014	2015	2016	2017	2018
Target	--	--	11.8%	11.6%	11.4%
Actual	--	12%	--	--	--

Performance for this measure is reported by calendar year.

Adult Smoking Rate

Tobacco use is the single most preventable cause of death and disease in the United States. The health risks do not just affect the smoker. Each year, approximately 443,000 Americans die from smoking or exposure to secondhand smoke. More alarming is the fact that for every person who dies from tobacco use, 20 more people suffer from one or more serious tobacco-related illness, including numerous types of cancer, heart disease, and respiratory illnesses. The figures below represent the percentage of Rhode Islanders over the age of 18 who have smoked cigarettes within the past 30 days. Data are based on the RI Behavioral Risk Factor Surveillance System (BRFSS). [Note: Calendar Year 2016 data is currently undergoing quality review.]

	2014	2015	2016	2017	2018
Target	16.5%	16%	15.5%	14%	13.3%
Actual	16.3%	15.5%	--	--	--

Performance for this measure is reported by calendar year.

Rhode Islanders with Primary Care Provider

Primary care is the level of a health services system that provides entry into the system for all new needs and problems, provides person-focused (not disease-oriented) care over time, provides care for all but very uncommon or unusual conditions, and coordinates or integrates care, regardless of where the care is delivered and who provides it. (<http://www.jhsph.edu/research/centers-and-institutes/johns-hopkins-primary-care-policy-center/definitions.html>). The figures below represent the percentage of Rhode Islanders with a regular primary care provider. Data are based on the BRFSS. [Note: Federal Fiscal Year 2016 data is currently undergoing quality review.]

	2014	2015	2016	2017	2018
Target	80%	82.1%	83.7%	85.4%	86.9%
Actual	80.5%	83.4%	--	--	--

Performance for this measure is reported by federal fiscal year.

Performance Measures

Department Of Health

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: Calendar year 2016 data is not available.]

	2014	2015	2016	2017	2018
Target	14,500	15,000	16,000	16,500	16,500
Actual	17,462	18,352	--	--	--

Performance for this measure is reported by calendar year.

Blood Lead Screening

The figures below represent the percent of children who have received at least one blood lead screening by 21 months of age. [Note: Calendar year 2016 data is not available.]

	2014	2015	2016	2017	2018
Target	--	--	--	81%	82%
Actual	76.37%	77.64%	--	--	--

Performance for this measure is reported by calendar year.

The Program

Department Of Health Central Management

Program Mission

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

Program Description

The Central Management program includes four subprograms:

The Executive Functions subprogram encompasses the Office of the Director. The Director and the leadership team provide overall direction to the Department, coordinate operations across program lines to carry out statutory mandates, provide legal services that support the enforcement of health laws and regulations; and provide community and legislative liaison services.

The Academic Center subprogram strengthens the integration of scholarly activities and public health practice, by instilling a culture of learning and innovative implementation along with continuous quality improvement. The Academic Center includes externally focused public health research and education programs as well as internally focused workforce development and quality improvement programs.

The Health Equity Institute (HEI) subprogram is strategically positioned within the Director of Health's Office and applies the health equity lens to all RIDOH programs and policies to a priority population of people with disabilities and racial / ethnic minorities. RIDOH set as its strategic priorities to (1) address the social and environmental determinants of health, (2) eliminate the disparities of health and promote health equity, and (3) ensure access to quality health services for Rhode Islanders including vulnerable populations. Since establishing these strategic priorities, RIDOH has aligned its organizational structure and investments by creating the Health Equity Institute and evaluating expenditures.

The Management Services subprogram provides administrative services and support for the department including budget, finance, purchasing, human resources and information systems.

Statutory History

Authorization for the Central Management program includes §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

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Executive Functions	121,347	-	808,064	867,563	743,030
Management Services	6,050,556	4,013,626	4,043,053	4,026,576	4,476,359
Emergency Preparedness and Res	5,630,783	6,969,365	-	-	-
Health Equity Institute	-	-	-	-	3,692,866
Total Expenditures	\$11,802,686	\$10,982,991	\$4,851,117	\$4,894,139	\$8,912,255
Expenditures By Object					
Personnel	8,745,891	7,229,033	4,093,352	4,037,594	6,404,989
Operating Supplies and Expenses	2,179,847	1,962,366	508,833	507,590	702,292
Assistance and Grants	855,532	1,258,744	248,932	348,955	1,804,974
Subtotal: Operating Expenditures	11,781,270	10,450,143	4,851,117	4,894,139	8,912,255
Capital Purchases and Equipment	21,416	532,848	-	-	-
Total Expenditures	\$11,802,686	\$10,982,991	\$4,851,117	\$4,894,139	\$8,912,255
Expenditures By Funds					
General Revenue	323,512	319,443	-	100,000	789,523
Federal Funds	5,660,639	6,969,365	808,064	767,563	3,646,373
Restricted Receipts	5,818,535	3,694,183	4,043,053	4,026,576	4,476,359
Total Expenditures	\$11,802,686	\$10,982,991	\$4,851,117	\$4,894,139	\$8,912,255

Personnel

Department Of Health Central Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY DIRECTOR OF HEALTH	00145A	1.0	148,490	1.0	134,078
EXECUTIVE DIRECTOR (ENVIRONMENTAL	00144A	1.0	128,841	1.0	128,841
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	104,964	1.0	110,370
CHIEF CHILDREN WITH SPECIAL HEALTH CARE	00137A	1.0	103,535	1.0	106,154
HEALTH POLICY ANALYST	00333A	1.0	83,880	1.0	86,183
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING	00329A	1.0	83,880	1.0	86,984
CHIEF HUMAN SERVICES BUSINESS OFFICER	00133A	1.0	79,154	1.0	79,154
PRINCIPAL PUBLIC HEALTH PROMOTION	00333A	1.0	73,913	1.0	73,914
PROGRAMMING SERVICES OFFICER	00331A	3.0	220,698	3.0	224,664
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	3.0	215,392	3.0	217,649
CHIEF IMPLEMENTATION AIDE	00128A	1.0	71,292	1.0	71,292
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	3.0	212,691	3.0	212,199
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00128A	2.0	131,490	2.0	133,481
EXECUTIVE ASSISTANT	00118A	1.0	55,879	1.0	57,554
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	53,375	1.0	53,375
FISCAL MANAGEMENT OFFICER	00326A	1.0	50,313	1.0	51,958
PRINCIPAL COMMUNITY PROGRAM LIAISON	00324A	1.0	48,630	1.0	50,120
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	44,341	1.0	44,340
Subtotal		25.0	\$1,910,758	25.0	\$1,922,310
Unclassified					
DIRECTOR DEPARTMENT OF HEALTH	00955KF	1.0	134,975	1.0	134,975
Subtotal		1.0	\$134,975	1.0	\$134,975
Consolidation of OHHS Finance Staff		-	-	(6.0)	-
Cost Allocation from Other Programs		15.0	1,148,965	17.9	1,406,180
Cost Allocation to Other Programs		(10.2)	(724,746)	(1.2)	(82,936)
Overtime		-	28,273	-	29,716
Temporary and Seasonal		-	9,188	-	55,125
Turnover		-	(360,594)	-	(101,414)
Subtotal		4.7	\$101,086	10.7	\$1,306,671
Total Salaries		30.7	\$2,146,819	36.7	\$3,363,956
Benefits					
Payroll Accrual			12,385		19,369
Holiday			-		277
FICA			164,236		257,364
Retiree Health			127,620		197,881
Health Benefits			355,414		594,296
Retirement			552,367		846,924
Subtotal			\$1,212,022		\$1,916,111

Personnel

Department Of Health Central Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		30.7	\$3,358,841	36.7	\$5,280,067
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$109,003		\$142,369
Statewide Benefit Assessment			\$101,977		\$157,847
Payroll Costs		30.7	\$3,460,818	36.7	\$5,437,914
Purchased Services					
Information Technology			6,000		6,000
University and College Services			18,000		18,000
Clerical and Temporary Services			400		400
Management & Consultant Services			92,600		92,600
Legal Services			143,000		-
Other Contracts			143,550		182,897
Training and Educational Services			138,226		632,178
Medical Services			35,000		35,000
Subtotal			\$576,776		\$967,075
Total Personnel		30.7	\$4,037,594	36.7	\$6,404,989
Distribution By Source Of Funds					
General Revenue		-	\$100,000	4.7	\$572,232
Federal Funds		1.2	\$336,793	8.5	\$1,782,173
Restricted Receipts		29.5	\$3,600,801	23.5	\$4,050,584
Total All Funds		30.7	\$4,037,594	36.7	\$6,404,989

The Program

Department Of Health State Medical Examiner

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

Department Of Health State Medical Examiner

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	2,475,373	2,850,462	-	-	-
Total Expenditures	\$2,475,373	\$2,850,462	-	-	-
Expenditures By Object					
Personnel	2,285,489	2,654,553	-	-	-
Operating Supplies and Expenses	182,222	187,372	-	-	-
Subtotal: Operating Expenditures	2,467,711	2,841,925	-	-	-
Capital Purchases and Equipment	7,662	8,537	-	-	-
Total Expenditures	\$2,475,373	\$2,850,462	-	-	-
Expenditures By Funds					
General Revenue	2,342,089	2,705,546	-	-	-
Federal Funds	133,284	144,916	-	-	-
Total Expenditures	\$2,475,373	\$2,850,462	-	-	-

The Program

Department Of Health Community Health and Equity

Program Mission

The Community Health and Equity program aims to achieve health equity for all populations by eliminating health disparities, assuring healthy child development, preventing and controlling disease and disability, and working to make communities healthy. The program takes a lead role in promoting and monitoring Healthy Rhode Island 2020 goals.

Program Description

The Community Health and Equity program includes four Centers:

The Center for Chronic Care and Disease Management uses an integrated systems approach to improve health outcomes and reduce the incidence, burden, and associated risk factors for arthritis, asthma, diabetes, cancer, heart disease, and stroke.

The Center for Health Promotion and Wellness promotes the health and well-being of Rhode Islanders by changing social, political, and physical environments to support healthy lifestyles. The Center focuses on physical activity, nutrition, tobacco control, and violence and injury prevention.

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

The Center for Preventive Services improves the availability of and access to quality preventive services for vulnerable populations. The Center's strategies include diminishing ethnic and racial health disparities, providing performance standards, enhancing community partnerships, and applying evidence-based, effective programming.

Statutory History

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

The Budget

Department Of Health Community Health and Equity

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Associate Director	-	-	2,961,534	2,832,084	94,363
Health Disparities and Access	-	-	2,171,544	2,452,432	-
Chronic Care and Disease Management	-	-	7,357,006	7,229,201	6,931,824
Health Promotion and Wellness	-	-	7,691,722	9,785,527	9,469,058
Perinatal and Early Childhood	-	-	42,335,516	37,479,449	41,061,438
Preventive Services and Community Practices	-	1,997,330	43,466,849	48,306,208	47,627,243
Total Expenditures	-	\$1,997,330	\$105,984,171	\$108,084,901	\$105,183,926
Expenditures By Object					
Personnel	-	-	20,495,295	20,043,487	18,456,025
Operating Supplies and Expenses	-	1,997,330	42,524,257	47,010,347	45,592,669
Assistance and Grants	-	-	42,924,619	41,001,127	41,069,979
Subtotal: Operating Expenditures	-	1,997,330	105,944,171	108,054,961	105,118,673
Capital Purchases and Equipment	-	-	40,000	29,940	65,253
Total Expenditures	-	\$1,997,330	\$105,984,171	\$108,084,901	\$105,183,926
Expenditures By Funds					
General Revenue	-	-	1,530,102	1,533,417	1,191,032
Federal Funds	-	-	74,019,207	72,063,972	71,790,291
Restricted Receipts	-	1,997,330	30,434,862	34,487,512	32,202,603
Total Expenditures	-	\$1,997,330	\$105,984,171	\$108,084,901	\$105,183,926

Personnel

Department Of Health Community Health and Equity

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
MEDICAL DIRECTOR, FAMILY HEALTH	00252A	1.0	168,758	1.0	172,054
INTERDEPARTMENTAL PROJECT MANAGER	00139A	5.0	561,699	5.0	556,491
CHIEF DIVISION OF DENTAL PUBLIC HEALTH	00140A	1.0	109,993	1.0	109,993
HEALTH PROGRAM ADMINISTRATOR	00135A	1.0	102,709	1.0	105,451
CHIEF OFFICE OF WOMEN, INFANTS AND	00137A	1.0	95,963	1.0	95,963
COMMUNITY HEALTH NURSE COORDINATOR	00923A	1.0	92,056	1.0	92,056
ASSISTANT ADMINISTRATOR COMMUNITY AND	00335A	1.0	87,700	1.0	87,700
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	87,239	1.0	87,239
PLANNING AND PROGRAM SPECIALIST (HEALTH)	00331A	1.0	86,725	1.0	86,725
HEALTH PROGRAM ADMINISTRATOR	00335A	2.0	168,155	2.0	168,155
PRINCIPAL PUBLIC HEALTH PROMOTION	00333A	6.0	478,460	6.0	478,112
HEALTH POLICY ANALYST	00333A	8.0	635,438	8.0	642,087
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	3.0	229,490	3.0	229,492
CHIEF PROGRAM DEVELOPMENT	00134A	2.0	149,756	2.0	149,913
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	26.0	1,882,772	26.0	1,892,795
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	3.0	212,781	3.0	217,623
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	5.8	384,492	5.8	386,654
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING	00329A	1.0	66,168	1.0	66,168
CHIEF IMPLEMENTATION AIDE	00128A	2.0	131,510	2.0	133,550
PROGRAMMING SERVICES OFFICER	00331A	6.0	391,973	6.0	402,252
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00331A	2.0	128,098	2.0	132,496
PROGRAMMING SERVICES OFFICER	00131A	1.0	62,164	1.0	65,003
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	2.0	121,440	2.0	126,461
PRINCIPAL RESOURCE SPECIALIST	00328A	2.0	120,901	2.0	122,946
PUBLIC HEALTH NUTRITIONIST	00327A	1.0	59,162	1.0	59,162
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00128A	1.0	58,893	1.0	61,992
CHIEF FIELD INVESTIGATOR (GENERAL)	00B24A	2.0	117,223	2.0	117,223
PRINCIPAL COMMUNITY PROGRAM LIAISON	00324A	4.0	216,361	4.0	219,089
ADMINISTRATIVE OFFICER	00324A	1.0	53,368	1.0	55,462
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00322A	2.0	89,109	2.0	91,573
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	44,341	1.0	44,341
COMMUNITY PROGRAM LIAISON WORKER	00319A	2.0	88,682	2.0	88,682
CHIEF CLERK	00B16A	3.0	124,180	3.0	128,604
SENIOR WORD PROCESSING TYPIST	00312A	1.0	36,976	1.0	37,082
Subtotal		102.8	\$7,444,735	102.8	\$7,510,589

Personnel

Department Of Health Community Health and Equity

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		29.4	2,163,292	17.3	1,291,815
Cost Allocation to Other Programs		(0.3)	(21,597)	(2.0)	(196,657)
Interdepartmental Transfer		-	(41,247)	-	(54,997)
Overtime		-	7,517	-	6,074
Temporary and Seasonal		-	156,188	-	137,813
Turnover		-	(544,316)	-	(314,088)
Subtotal		29.2	\$1,719,837	15.3	\$869,960
Total Salaries		132.0	\$9,164,572	118.1	\$8,380,549
Benefits					
Payroll Accrual			52,820		48,305
Holiday			260		39
FICA			701,112		641,114
Retiree Health			537,818		492,919
Health Benefits			1,531,282		1,511,946
Retirement			2,368,106		2,138,264
Subtotal			\$5,191,398		\$4,832,587
Total Salaries and Benefits		132.0	\$14,355,970	118.1	\$13,213,136
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$107,615		\$110,705
Statewide Benefit Assessment			\$433,913		\$397,202
Payroll Costs		132.0	\$14,789,883	118.1	\$13,610,338
Purchased Services					
Information Technology			990,125		1,144,350
University and College Services			53,625		30,000
Clerical and Temporary Services			15,250		15,250
Management & Consultant Services			533,675		493,030
Other Contracts			322,195		399,700
Training and Educational Services			3,121,263		2,551,397
Medical Services			217,471		211,960
Subtotal			\$5,253,604		\$4,845,687
Total Personnel		132.0	\$20,043,487	118.1	\$18,456,025
Distribution By Source Of Funds					
General Revenue		7.4	\$1,029,654	2.0	\$711,262
Federal Funds		104.7	\$16,003,340	94.1	\$14,519,385
Restricted Receipts		19.9	\$3,010,493	22.0	\$3,225,378
Total All Funds		132.0	\$20,043,487	118.1	\$18,456,025

The Program

Department Of Health

Environmental and Health Services Regulation

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

The Budget

Department Of Health Environmental and Health Services Regulation

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Associate Director	985,345	1,755,624	-	-	-
Drinking Water Quality	927,035	986,319	-	-	-
Food Protection	4,422,657	4,220,651	-	-	-
Health Professionals Regulations	5,907,629	6,109,879	-	-	-
Facilities Regulations	4,163,997	4,280,238	-	-	-
Radiologic Health	829	18,159	-	-	-
Managed Care	268,472	191,771	-	-	-
Total Expenditures	\$16,675,964	\$17,562,641	-	-	-
Expenditures By Object					
Personnel	14,194,999	15,240,982	-	-	-
Operating Supplies and Expenses	2,288,842	1,789,344	-	-	-
Assistance and Grants	90,052	250,350	-	-	-
Subtotal: Operating Expenditures	16,573,893	17,280,676	-	-	-
Capital Purchases and Equipment	102,071	281,965	-	-	-
Total Expenditures	\$16,675,964	\$17,562,641	-	-	-
Expenditures By Funds					
General Revenue	8,850,784	9,945,295	-	-	-
Federal Funds	6,886,793	6,631,871	-	-	-
Restricted Receipts	938,387	985,475	-	-	-
Total Expenditures	\$16,675,964	\$17,562,641	-	-	-

The Program

Department Of Health Environmental Health

Program Mission

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

Program Description

The Environmental Health program includes three Centers:

The Center for Food Protection operates licensure and inspection programs to assure that standards are met to protect and promote public health and prevent disease by assuring the safety and quality of the food supply.

The Center for Drinking Water Quality ensures the quality of state's drinking water supply. The Center is responsible for maintaining compliance with state and federal laws and regulations pertaining to drinking water quality.

The Center for Healthy Homes and Environment protects the health and safety of children, workers, and the general public by identifying and decreasing environmental hazards such as lead, radon, and asbestos.

Statutory History

Authorization for the Environmental Health program is contained in Titles 2, 21, 23, 31, 42, and 46 of the Rhode Island.

The Budget

Department Of Health Environmental Health

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Associate Director	-	-	657,322	315,836	428,879
Healthy Homes and Environment	-	-	3,079,300	3,351,311	3,808,765
Drinking Water Quality	-	-	3,598,789	4,074,946	3,957,001
Food Protection	-	-	4,369,102	4,998,476	5,061,165
Total Expenditures	-	-	\$11,704,513	\$12,740,569	\$13,255,810
Expenditures By Object					
Personnel	-	-	9,899,150	10,140,914	10,660,578
Operating Supplies and Expenses	-	-	1,432,667	1,515,655	1,788,232
Assistance and Grants	-	-	372,696	855,700	800,700
Subtotal: Operating Expenditures	-	-	11,704,513	12,512,269	13,249,510
Capital Purchases and Equipment	-	-	-	228,300	6,300
Total Expenditures	-	-	\$11,704,513	\$12,740,569	\$13,255,810
Expenditures By Funds					
General Revenue	-	-	5,169,143	5,158,382	5,100,209
Federal Funds	-	-	6,148,955	7,412,080	7,325,459
Restricted Receipts	-	-	386,415	170,107	830,142
Total Expenditures	-	-	\$11,704,513	\$12,740,569	\$13,255,810

Personnel

Department Of Health Environmental Health

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
PRINCIPAL PUBLIC HEALTH PROMOTION	00333A	1.0	147,007	1.0	143,532
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	132,519	1.0	123,607
CHIEF DIVISION OF DRINKING WATER QUALITY	00139A	1.0	113,114	1.0	113,114
CHIEF DIVISION OF FOOD PROTECTION AND	00139A	1.0	112,719	1.0	112,719
PRINCIPAL ENVIRONMENTAL HEALTH RISK	00139A	1.0	103,492	1.0	107,842
CHIEF ENVIRONMENTAL HEALTH FOOD	00135A	1.0	99,082	1.0	99,082
SENIOR ENVIRONMENTAL SCIENTIST	00330A	3.0	285,736	3.0	287,350
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	93,982	1.0	93,982
ENVIRONMENTAL SCIENTIST	00326A	3.0	280,551	3.0	280,551
SUPERVISING INDUSTRIAL HYGIENIST	00334A	1.0	90,882	1.0	90,882
CHIEF SANITARIAN	00133A	1.0	90,257	1.0	90,257
ASSISTANT ADMINISTRATOR COMMUNITY AND	00335A	1.0	88,074	1.0	91,333
SUPERVISING ENVIRONMENTAL HEALTH FOOD	00333A	5.0	430,357	5.0	430,357
PRINCIPAL SANITARY ENGINEER	00333A	1.0	82,066	1.0	85,327
SENIOR INDUSTRIAL HYGIENIST	00330A	2.0	160,980	2.0	160,980
SUPERVISING SANITARY ENGINEER (DEM)	00135A	1.0	74,324	1.0	-
SENIOR ENVIRONMENTAL HEALTH FOOD	00330A	5.0	357,621	5.0	359,893
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00331A	3.0	211,166	3.0	196,873
COMPLIANCE/EVALUATION STANDARDIZATION	00331A	1.0	67,654	1.0	71,024
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	2.0	132,080	2.0	132,080
SENIOR SANITARY ENGINEER	00331A	3.0	197,086	3.0	200,554
PLANNING AND PROGRAM SPECIALIST (HEALTH)	00331A	1.0	65,443	1.0	67,654
SENIOR SANITARIAN (WATER SUPPLY AND	00326A	1.0	62,479	1.0	62,479
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST II	00128A	1.0	61,993	1.0	61,993
ENVIRONMENTAL HEALTH FOOD INSPECTOR	00323A	3.0	183,529	3.0	186,172
PRINCIPAL HUMAN SERVICES POLICY AND	00330A	1.0	60,918	1.0	60,918
INDUSTRIAL HYGIENIST	00327A	7.0	420,224	9.0	553,616
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	3.0	179,533	3.0	179,533
ENVIRONMENTAL HEALTH FOOD SPECIALIST	00327A	16.0	940,402	16.0	963,976
SANITARIAN	00323A	1.0	56,087	1.0	56,087
CLINICAL LABORATORY TECHNICIAN	00324A	1.0	55,462	1.0	55,462
SANITARY ENGINEER	00327A	2.0	108,970	2.0	108,970
ENGINEERING TECHNICIAN IV (NATURAL	00327A	1.0	54,484	1.0	54,484
HUMAN SERVICES POLICY AND SYSTEMS	00324A	1.0	53,273	1.0	55,462
SENIOR COMMUNITY DEVELOPMENT TRAINING	00326A	1.0	50,988	1.0	50,988
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	47,651	1.0	49,517
EXECUTIVE ASSISTANT	00118A	2.0	95,212	2.0	97,204
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00322A	1.0	46,506	1.0	48,260
SENIOR LABORATORY TECHNICIAN	00319A	1.0	45,275	1.0	46,600
DATA CONTROL CLERK	00315A	1.0	42,101	1.0	41,663
HEALTH SERVICES REGULATION LICENSING AIDE II	00316A	4.0	156,605	4.0	159,108
PROGRAMMING SERVICES OFFICER	00131A	-	-	1.0	58,892
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	-	63,225	-	63,225
Subtotal		89.0	\$6,201,109	92.0	\$6,353,602

Personnel

Department Of Health Environmental Health

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		1.0	103,696	1.0	103,451
Cost Allocation to Other Programs		(1.0)	(61,190)	(1.0)	(61,190)
Overtime		-	109,209	-	109,209
Reconcile to FTE Authorization		0.1	-	0.2	-
Temporary and Seasonal		-	119,437	-	91,875
Turnover		-	(679,896)	-	(477,977)
Subtotal		0.2	(\$408,744)	0.3	(\$234,632)
Total Salaries		89.2	\$5,792,365	92.3	\$6,118,970
Benefits					
Payroll Accrual			33,262		35,186
Holiday			953		953
FICA			443,190		468,173
Retiree Health			338,731		360,467
Health Benefits			1,172,171		1,309,158
Retirement			1,456,891		1,530,387
Subtotal			\$3,445,198		\$3,704,324
Total Salaries and Benefits		89.2	\$9,237,563	92.3	\$9,823,294
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$102,278		\$105,490
Statewide Benefit Assessment			\$268,053		\$275,484
Payroll Costs		89.2	\$9,505,616	92.3	\$10,098,778
Purchased Services					
Information Technology			244,098		258,500
University and College Services			35,000		35,000
Clerical and Temporary Services			61,000		45,500
Other Contracts			28,800		20,800
Training and Educational Services			125,400		74,000
Design and Engineering Services			141,000		128,000
Subtotal			\$635,298		\$561,800
Total Personnel		89.2	\$10,140,914	92.3	\$10,660,578
Distribution By Source Of Funds					
General Revenue		44.3	\$4,682,170	43.8	\$4,628,997
Federal Funds		44.4	\$5,400,073	44.1	\$5,567,995
Restricted Receipts		0.5	\$58,671	4.4	\$463,586
Total All Funds		89.2	\$10,140,914	92.3	\$10,660,578

The Program

Department Of Health

Health Laboratories and Medical Examiner

Program Mission

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

Program Description

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

The State Medical Examiners Center investigates all known or suspected homicides, suicides, accidents, sudden infant deaths, drug related deaths, medically unattended or unexplained deaths, and deaths which may constitute the threat of an epidemic or in any way endanger the public health.

The State Health Laboratories and Medical Examiners program maintains a high level of preparedness to respond to a demand for services in case of an emergency; and maintains rigorous quality control and quality assurance programs to allow for maintaining nationally recognized accreditations.

Statutory History

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

The Budget

Department Of Health Health Laboratories and Medical Examiner

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Associate Director	1,665,681	1,856,492	1,920,051	1,982,706	2,028,852
Forensic Sciences	2,720,928	3,141,997	2,948,351	2,977,159	2,861,767
Environmental Sciences	1,822,052	1,839,342	1,991,126	2,000,945	1,903,508
Biological Sciences	2,064,569	2,065,908	2,289,781	2,359,467	2,296,250
State Medical Examiners	-	-	3,008,329	3,071,680	3,080,822
Total Expenditures	\$8,273,230	\$8,903,739	\$12,157,638	\$12,391,957	\$12,171,199
Expenditures By Object					
Personnel	6,270,938	6,669,985	9,538,530	9,733,408	9,652,477
Operating Supplies and Expenses	1,835,201	2,154,601	2,496,908	2,399,377	2,456,607
Subtotal: Operating Expenditures	8,106,139	8,824,586	12,035,438	12,132,785	12,109,084
Capital Purchases and Equipment	167,091	79,153	122,200	259,172	62,115
Total Expenditures	\$8,273,230	\$8,903,739	\$12,157,638	\$12,391,957	\$12,171,199
Expenditures By Funds					
General Revenue	6,426,990	6,992,607	10,028,498	10,243,948	10,136,655
Federal Funds	1,846,240	1,911,132	2,129,140	2,148,009	2,034,544
Total Expenditures	\$8,273,230	\$8,903,739	\$12,157,638	\$12,391,957	\$12,171,199

Personnel

Department Of Health

Health Laboratories and Medical Examiner

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT MEDICAL EXAMINER FORENSIC	00254A	3.0	545,934	3.0	545,934
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	127,664	1.0	127,664
CHIEF FORENSIC SCIENCES	00139A	1.0	114,529	1.0	114,529
FORENSIC SCIENTIST ASSOCIATE	00326A	1.0	106,941	1.0	108,685
CHIEF REGISTERED ENVIRONMENTAL	00139A	1.0	102,682	1.0	102,682
QUALITY ASSURANCE OFFICER (BIOLOGICAL	00335A	1.0	97,904	1.0	97,904
SUPERVISING CLINICAL LABORATORY SCIENTIST	00334A	1.0	95,526	1.0	76,967
SUPERVISOR FORENSIC SCIENCES (TOXICOLOGY)	00334A	1.0	95,189	1.0	95,189
CHIEF OF MANAGEMENT SERVICES (HEALTH)	00138A	1.0	94,752	1.0	94,752
SUPERVISING CLINICAL LABORATORY SCIENTIST	00334A	4.0	368,269	4.0	368,269
PRINCIPAL FORENSIC SCIENTIST (RACING	00332A	1.0	90,750	1.0	90,750
SUPERVISOR FORENSIC SCIENCES (SEROLOGY)	00334A	1.0	89,461	1.0	89,461
SUPERVISING REGISTERED ENVIRONMENTAL	00334A	3.0	264,286	3.0	264,286
PRINCIPAL FORENSIC SCIENTIST (DRUG	00332A	1.0	87,937	1.0	87,937
QUALITY ASSURANCE OFFICER (ENVIRONMENTAL	00335A	1.0	86,863	1.0	86,863
PRINCIPAL FORENSIC SCIENTIST (TOXICOLOGY)	00332A	1.0	86,179	1.0	86,179
PRINCIPAL CLINICAL LABORATORY SCIENTIST	00332A	5.0	389,636	5.0	392,171
CHIEF PREAUDIT SUPERVISOR	00131A	1.0	75,983	1.0	79,171
CLINICAL LABORATORY SCIENTIST (PUB HEALTH	00327A	7.0	525,969	7.0	536,308
PRINCIPAL REGISTERED ENVIRONMENTAL	00332A	1.0	75,002	1.0	75,002
SUPERVISING MEDICAL EXAMINER INVESTIGATOR	00332A	1.0	75,002	1.0	75,002
SENIOR FORENSIC SCIENTIST	00330A	6.0	443,380	6.0	443,281
SENIOR CLINICAL LABORATORY SCIENTIST	00330A	2.0	144,193	2.0	144,193
SENIOR REGISTERED ENVIRONMENTAL	00330A	2.0	143,758	2.0	140,564
SUPERVISOR FORENSIC SCIENCES (DRUG	00334A	1.0	69,402	1.0	73,095
SUPERVISOR BREATH ANALYSIS PROGRAM	00328A	1.0	67,621	1.0	67,621
PRINCIPAL HUMAN SERVICES POLICY AND	00330A	1.0	66,268	1.0	66,268
SCENE INVESTIGATOR	00328A	7.0	449,012	7.0	453,267
SUPERVISOR OF LABORATORY CENTRAL SERVICES	00326A	1.0	62,549	1.0	62,549
SENIOR SCENE INVESTIGATOR	00330A	1.0	61,408	1.0	63,785
REGISTERED ENVIRONMENTAL LABORATORY	00327A	8.0	487,827	8.0	492,647
FORENSIC SCIENTIST	00327A	5.0	295,133	5.0	299,442
CLINICAL LABORATORY TECHNICIAN	00324A	2.0	117,625	2.0	117,625
OFFICE MANAGER	00123A	1.0	58,581	1.0	58,581
ENVIRONMENTAL LABORATORY SCIENTIST	00326A	1.0	56,863	1.0	56,863
ADMINISTRATIVE OFFICER	00124A	1.0	53,615	1.0	55,521
INSPECTOR BREATH ANALYSIS	00324A	1.0	52,821	1.0	52,821
HUMAN SERVICES BUSINESS OFFICER	00322A	1.0	46,743	1.0	48,662
TOXICOLOGIST	00323A	1.0	45,972	1.0	45,972
SENIOR LABORATORY TECHNICIAN	00319A	1.0	42,665	1.0	44,161
CHIEF CLINICAL LABORATORY SCIENTIST (PUBL.	00139A	1.0	40,895	1.0	40,895
EXECUTIVE ASSISTANT	00118A	1.0	39,598	1.0	40,467
LABORATORY ASSISTANT	00314A	8.0	303,748	8.0	301,136
SENIOR WORD PROCESSING TYPIST	00312A	2.0	71,736	2.0	72,352
Subtotal		94.0	\$6,817,871	94.0	\$6,837,473

Personnel

Department Of Health

Health Laboratories and Medical Examiner

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Unclassified					
CHIEF MEDICAL EXAMINER	00965F	1.0	242,623	1.0	242,623
Subtotal		1.0	\$242,623	1.0	\$242,623
Consolidation of OHHS Finance Staff		-	-	(1.0)	-
Cost Allocation from Other Programs		0.5	38,555	0.5	38,555
Cost Allocation to Other Programs		(14.5)	(1,181,960)	(14.6)	(1,177,457)
Overtime		-	145,850	-	145,850
Temporary and Seasonal		-	9,188	-	9,188
Turnover		-	(495,565)	-	(542,475)
Subtotal		(14.1)	(\$1,483,932)	(15.1)	(\$1,526,339)
Total Salaries		80.9	\$5,576,562	79.9	\$5,553,757
Benefits					
Payroll Accrual			32,216		32,081
Holiday			21,130		21,130
FICA			428,222		426,479
Retiree Health			333,635		332,819
Health Benefits			1,019,942		1,065,492
Retirement			1,423,660		1,399,249
Subtotal			\$3,258,805		\$3,277,250
Total Salaries and Benefits		80.9	\$8,835,367	79.9	\$8,831,007
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$109,046		\$110,369
Statewide Benefit Assessment			\$253,807		\$238,890
Payroll Costs		80.9	\$9,089,174	79.9	\$9,069,897
Purchased Services					
Clerical and Temporary Services			41,473		3,600
Management & Consultant Services			140,000		140,000
Other Contracts			3,177		3,177
Buildings and Ground Maintenance			600		600
Training and Educational Services			50,250		50,250
Medical Services			408,734		384,953
Subtotal			\$644,234		\$582,580
Total Personnel		80.9	\$9,733,408	79.9	\$9,652,477
Distribution By Source Of Funds					
General Revenue		68.2	\$8,176,978	67.2	\$8,126,950
Federal Funds		12.8	\$1,556,430	12.8	\$1,525,527
Total All Funds		80.9	\$9,733,408	79.9	\$9,652,477

The Program

Department Of Health Public Health Information

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 sections of Title 23.

The Budget

Department Of Health Public Health Information

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Center for Health Data Analysis	1,958,024	2,070,072	-	-	-
Vital Records	1,740,799	1,590,927	-	-	-
Health Information Technology	(43)	-	-	-	-
Total Expenditures	\$3,698,780	\$3,660,999	-	-	-
Expenditures By Object					
Personnel	2,970,605	3,212,556	-	-	-
Operating Supplies and Expenses	536,403	398,602	-	-	-
Assistance and Grants	190,688	48,696	-	-	-
Subtotal: Operating Expenditures	3,697,696	3,659,854	-	-	-
Capital Purchases and Equipment	1,084	1,145	-	-	-
Total Expenditures	\$3,698,780	\$3,660,999	-	-	-
Expenditures By Funds					
General Revenue	1,288,583	1,456,702	-	-	-
Federal Funds	2,410,197	2,204,297	-	-	-
Total Expenditures	\$3,698,780	\$3,660,999	-	-	-

The Program

Department Of Health

Community and Family Health and Equity

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

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Associate Director	4,613,491	3,343,391	-	-	-
Health Disparities and Access	2,175,628	1,997,970	-	-	-
Healthy Homes and Environment	2,937,443	2,950,186	-	-	-
Chronic Care and Disease Management	3,344,950	5,730,829	-	-	-
Health Promotion and Wellness	2,603,422	3,810,591	-	-	-
Perinatal and Early Childhood	12,208,671	13,611,008	-	-	-
Preventive Services and Community Practices	35,226,825	45,880,718	-	-	-
Total Expenditures	\$63,110,430	\$77,324,693	-	-	-
Expenditures By Object					
Personnel	15,876,365	16,944,942	-	-	-
Operating Supplies and Expenses	34,069,342	41,203,950	-	-	-
Assistance and Grants	13,164,723	19,152,996	-	-	-
Subtotal: Operating Expenditures	63,110,430	77,301,888	-	-	-
Capital Purchases and Equipment	-	22,805	-	-	-
Total Expenditures	\$63,110,430	\$77,324,693	-	-	-
Expenditures By Funds					
General Revenue	2,304,828	2,498,046	-	-	-
Federal Funds	36,703,310	47,247,644	-	-	-
Restricted Receipts	24,099,961	27,579,003	-	-	-
Operating Transfers from Other Funds	2,331	-	-	-	-
Total Expenditures	\$63,110,430	\$77,324,693	-	-	-

The Program

Department Of Health Infectious Disease and Epidemiology

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 diseases; 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, foodborne 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

Department Of Health Infectious Disease and Epidemiology

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	5,386,121	5,599,214	-	-	-
Total Expenditures	\$5,386,121	\$5,599,214	-	-	-
Expenditures By Object					
Personnel	3,187,495	3,736,119	-	-	-
Operating Supplies and Expenses	1,221,513	1,207,361	-	-	-
Assistance and Grants	975,970	629,544	-	-	-
Subtotal: Operating Expenditures	5,384,978	5,573,024	-	-	-
Capital Purchases and Equipment	1,143	26,190	-	-	-
Total Expenditures	\$5,386,121	\$5,599,214	-	-	-
Expenditures By Funds					
General Revenue	1,285,153	1,550,582	-	-	-
Federal Funds	4,100,968	4,048,632	-	-	-
Total Expenditures	\$5,386,121	\$5,599,214	-	-	-

The Program

Department Of Health Customer Services

Program Mission

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

Program Description

The Division of Customer Services program encompasses four Centers:

The Center for Professional Licensing is responsible for licensing health care professionals. The program maintains an integrated license and verification system. The system allows consumers to view public information about their health care provider on the Department's website. The Office also reviews requests for Medical Marijuana Program registration.

The Center for Professional Boards and Commissions oversees the complaint investigation and discipline of licensed professionals. The office also oversees the administrative and regulatory functions of these professions to ensure the highest quality health care for Rhode Islanders.

The Center for Vital Records is responsible for the administration, statutory compliance and regulatory promulgation of Rhode Island's vital records system of births, marriages, deaths and fetal deaths.

The Center for Health Facilities Regulation is responsible for ensuring that state-licensed and federally certified.

Medicare and Medicaid health care facilities meet the applicable health, safety, and quality standards and regulations outlined in state and federal law. The program maintains an agreement with the Centers for Medicare and the State Medicaid Office to conduct Medicare and Medicaid certification surveys and investigations for participating health care facilities and providers.

Statutory History

Authorization for the Customer Service program is contained in the various sections of Titles 4, 5, 16, 21, 23, and 42.

The Budget

Department Of Health Customer Services

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Associate Director	-	-	784,482	815,295	816,808
Health Professionals Regulations	-	-	3,844,775	4,651,741	4,376,621
Facilities Regulations	-	-	4,830,794	4,719,645	4,926,420
Vital Records	-	-	1,537,732	1,796,100	1,788,414
Total Expenditures	-	-	\$10,997,783	\$11,982,781	\$11,908,263
Expenditures By Object					
Personnel	-	-	9,537,998	10,288,324	10,359,984
Operating Supplies and Expenses	-	-	1,448,843	1,677,849	1,545,429
Subtotal: Operating Expenditures	-	-	10,986,841	11,966,173	11,905,413
Capital Purchases and Equipment	-	-	10,942	16,608	2,850
Total Expenditures	-	-	\$10,997,783	\$11,982,781	\$11,908,263
Expenditures By Funds					
General Revenue	-	-	6,363,621	6,435,813	6,526,439
Federal Funds	-	-	3,491,908	4,264,235	4,193,231
Restricted Receipts	-	-	1,142,254	1,282,733	1,188,593
Total Expenditures	-	-	\$10,997,783	\$11,982,781	\$11,908,263

Personnel

Department Of Health Customer Services

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	113,215	1.0	113,215
CHIEF OF HEALTH PROFESSIONS REGULATION	00139A	1.0	109,873	-	-
PRINCIPAL NURSING CARE EVALUATOR	00926A	2.0	214,720	2.0	214,720
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	98,105	1.0	98,105
SUPERVISING INDUSTRIAL HYGIENIST	00334A	1.0	95,576	1.0	95,576
INTERDEPARTMENTAL PROJECT MANAGER	00139A	3.0	277,729	3.0	281,412
HEALTH POLICY ANALYST	00333A	2.0	180,012	2.0	180,012
CHIEF HEALTH PROGRAM EVALUATOR	00137A	2.0	178,840	2.0	178,840
STATE DIRECTOR OF NURSING REGISTRATION & SENIOR NURSING CARE EVALUATOR	00137A	1.0	88,469	1.0	92,096
HEALTH PROGRAM ADMINISTRATOR	00923A	3.0	262,139	3.0	262,139
SUPERVISING RADIOLOGICAL HEALTH SPECIALIST	00135A	2.0	174,658	2.0	174,658
PROGRAMMING SERVICES OFFICER	00334A	1.0	87,033	1.0	87,033
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00131A	1.0	82,349	1.0	82,349
NURSING CARE EVALUATOR	00331A	2.0	161,139	2.0	165,835
PRINCIPAL HEALTH FACILITY SURVEYOR	00920A	11.0	864,611	12.0	929,986
CHIEF COMPLIANCE AND REGULATORY SECTION	00329A	1.0	77,428	1.0	77,428
MEDICOLEGAL ADMINISTRATOR	00335A	1.0	76,836	1.0	79,727
PHYSICAL THERAPIST (HABIL./REHAB.)	00132A	1.0	76,097	1.0	76,097
CHIEF PROGRAM DEVELOPMENT	00332A	1.0	75,002	1.0	75,002
PRINCIPAL HUMAN SERVICES POLICY AND RADIOLOGICAL HEALTH SPECIALIST	00134A	1.0	71,608	1.0	71,608
CHIEF IMPLEMENTATION AIDE	00330A	1.0	71,604	1.0	69,581
SENIOR HEALTH FACILITY SURVEYOR	00330A	3.0	210,831	3.0	212,912
CLINICAL SOCIAL WORKER	00128A	2.0	139,431	2.0	139,431
HUMAN SERVICES POLICY AND SYSTEMS	00326A	1.0	68,948	1.0	68,948
PUBLIC HEALTH PROMOTION SPECIALIST	00327A	2.0	137,708	2.0	139,351
SENIOR CLINICAL LABORATORY SCIENTIST	00324A	1.0	67,840	1.0	70,169
RECORDS ANALYST	00329A	3.0	200,962	4.0	261,493
PRINCIPAL RESEARCH TECHNICIAN	00330A	1.0	66,268	1.0	66,268
ADMINISTRATIVE OFFICER	00324A	1.0	64,737	1.0	64,737
HEALTH SERVICES REGULATION LICENSING AIDE I	00327A	1.0	64,536	1.0	64,536
DATA ENTRY UNIT SUPERVISOR	00324A	1.0	62,721	1.0	64,332
SYSTEMS ANALYST	00314A	2.0	118,976	2.0	119,683
PUBLIC HEALTH NUTRITIONIST	00B21A	2.0	117,273	2.0	117,273
SENIOR TELLER	00324A	1.0	55,121	1.0	55,121
SENIOR SYSTEMS ANALYST	00327A	1.0	54,484	1.0	54,484
INFORMATION AIDE	00318A	1.0	51,694	1.0	51,694
HEALTH FACILITY SURVEYOR	00326A	1.0	50,988	1.0	50,988
ASSISTANT SUPERVISING DATA ENTRY OPERATOR	00315A	1.0	48,766	1.0	48,766
PROGRAM ANALYST	00323A	3.0	142,200	3.0	145,148
DATA CONTROL CLERK	00314A	1.0	46,493	1.0	46,493
HEALTH SERVICES REGULATION LICENSING AIDE II	00322A	4.0	183,839	4.0	187,580
COMMUNITY PROGRAM LIAISON WORKER	00315A	2.0	89,156	2.0	89,156
BEAUTY SHOP INSPECTOR	00316A	7.0	310,271	7.0	310,271
	00319A	2.0	86,182	2.0	86,928
	00315A	1.0	39,678	1.0	39,678

Personnel

Department Of Health Customer Services

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
EXECUTIVE ASSISTANT	00118A	1.0	39,636	1.0	40,500
GENEALOGICAL CLERK	00314A	2.0	77,035	2.0	77,488
ASSISTANT ADMINISTRATIVE OFFICER	00321A	-	47,228	-	47,228
SENIOR FORENSIC SCIENTIST	00330A	-	60,918	-	60,918
Subtotal		88.0	\$6,140,963	89.0	\$6,186,993
Unclassified					
CHIEF ADMINISTRATIVE OFFICER	00966F	1.0	177,226	1.0	177,226
PRODUCTION SYSTEMS SPECIALIST	00320A	1.0	49,181	1.0	51,116
Subtotal		2.0	\$226,407	2.0	\$228,342
Cost Allocation from Other Programs		0.7	70,454	0.9	88,473
Cost Allocation to Other Programs		(0.5)	(29,214)	(0.5)	(29,214)
Interdepartmental Transfer		-	(103,220)	-	(103,220)
Overtime		-	43,363	-	43,363
Reconcile to FTE Authorization		0.2	-	-	-
Temporary and Seasonal		-	36,750	-	36,750
Turnover		-	(580,757)	-	(489,521)
Subtotal		0.4	(\$562,624)	0.4	(\$453,369)
Total Salaries		90.4	\$5,804,746	91.4	\$5,961,966
Benefits					
Payroll Accrual			33,509		34,420
Holiday			624		624
FICA			444,110		456,139
Retiree Health			344,387		354,361
Health Benefits			1,190,531		1,276,282
Retirement			1,481,276		1,517,912
Subtotal			\$3,494,437		\$3,639,738
Total Salaries and Benefits		90.4	\$9,299,183	91.4	\$9,601,704
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$102,483		\$104,684
Statewide Benefit Assessment			\$266,865		\$263,952
Payroll Costs		90.4	\$9,566,048	91.4	\$9,865,656

Personnel

Department Of Health Customer Services

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			23,850		5,850
Clerical and Temporary Services			234,933		170,853
Legal Services			1,600		1,600
Other Contracts			8,100		8,100
Training and Educational Services			378,793		232,925
Medical Services			75,000		75,000
Subtotal			\$722,276		\$494,328
Total Personnel		90.4	\$10,288,324	91.4	\$10,359,984
Distribution By Source Of Funds					
General Revenue		55.2	\$6,026,758	56.8	\$6,016,266
Federal Funds		27.3	\$3,316,059	27.3	\$3,369,039
Restricted Receipts		7.9	\$945,507	7.3	\$974,679
Total All Funds		90.4	\$10,288,324	91.4	\$10,359,984

The Program

Department Of Health Policy, Information and Communications

Program Mission

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

Program Description

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

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

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

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

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

Statutory History

Authorization for the activities within the Policy, Information, and Communication program is contained within the various sections of Title 23 and Title 27.

The Budget

Department Of Health Policy, Information and Communications

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Center for Health Data Analysis	-	-	2,128,864	2,431,034	2,219,772
Associate Director	-	-	438,390	296,361	504,148
Health Systems Policy & Regulation	-	-	581,225	538,967	1,465,561
Total Expenditures	-	-	\$3,148,479	\$3,266,362	\$4,189,481
Expenditures By Object					
Personnel	-	-	2,727,883	2,748,481	3,025,950
Operating Supplies and Expenses	-	-	208,028	365,881	454,242
Assistance and Grants	-	-	212,568	150,000	707,289
Subtotal: Operating Expenditures	-	-	3,148,479	3,264,362	4,187,481
Capital Purchases and Equipment	-	-	-	2,000	2,000
Total Expenditures	-	-	\$3,148,479	\$3,266,362	\$4,189,481
Expenditures By Funds					
General Revenue	-	-	937,935	658,228	962,260
Federal Funds	-	-	1,629,319	1,965,667	2,354,457
Restricted Receipts	-	-	581,225	642,467	872,764
Total Expenditures	-	-	\$3,148,479	\$3,266,362	\$4,189,481

Personnel

Department Of Health

Policy, Information and Communications

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
HEALTH ECONOMICS SPECIALIST	00131A	2.0	259,280	-	136,719
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	118,926	1.0	124,513
INTERDEPARTMENTAL PROJECT MANAGER	00139A	4.0	416,587	4.0	416,587
ASSISTANT ADMINISTRATOR COMMUNITY AND	00335A	2.0	198,083	2.0	198,083
HEALTH PROGRAM ADMINISTRATOR	00335A	2.0	198,011	3.0	270,007
ENVIRONMENTAL HEALTH RISK ASSESSMENT	00135A	1.0	98,303	1.0	98,303
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	4.0	391,365	4.0	391,365
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	4.0	345,372	4.0	347,575
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	83,228	1.0	86,184
CHIEF PROGRAM DEVELOPMENT	00134A	2.0	164,440	2.0	164,440
WEB DEVELOPMENT MANAGER	00135A	0.6	48,724	0.6	48,724
PRINCIPAL HUMAN SERVICES POLICY AND	00330A	1.0	80,479	1.0	80,479
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	3.0	241,145	3.0	243,813
CHIEF OFFICE OF HEALTH PROMOTION	00137A	1.0	78,997	1.0	81,884
PRINCIPAL PUBLIC HEALTH PROMOTION	00333A	2.0	149,276	2.0	150,694
CHIEF IMPLEMENTATION AIDE	00328A	1.0	74,392	1.0	74,392
PROGRAMMING SERVICES OFFICER	00131A	1.0	73,237	2.0	142,092
PROGRAMMING SERVICES OFFICER	00331A	1.0	68,855	-	-
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	3.0	202,759	3.0	205,273
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	4.0	252,644	4.0	252,644
SENIOR RESEARCH TECHNICIAN	00323A	1.0	61,783	1.0	61,783
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING	00329A	1.0	60,266	1.0	63,145
IMPLEMENTATION AIDE	00322A	1.0	58,874	1.0	58,874
FISCAL MANAGEMENT OFFICER	00326A	1.0	50,988	1.0	50,988
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00322A	1.0	48,662	1.0	49,062
PRINCIPAL COMMUNITY PROGRAM LIAISON	00324A	1.0	47,886	1.0	49,374
SENIOR WORD PROCESSING TYPIST	00312A	1.0	42,645	1.0	42,645
COMMUNITY PROGRAM LIAISON WORKER	00319A	2.0	83,668	2.0	85,832
DATA CONTROL CLERK	00315A	1.0	41,662	1.0	41,662
CHIEF CLERK	00B16A	1.0	38,075	1.0	38,075
HUMAN SERVICES POLICY AND SYSTEMS	00324A	-	47,486	-	47,486
Subtotal		51.6	\$4,126,098	50.6	\$4,102,697
Unclassified					
POLICY ANALYST	00833A	1.0	97,086	1.0	97,086
Subtotal		1.0	\$97,086	1.0	\$97,086

Personnel

Department Of Health Policy, Information and Communications

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		0.2	10,673	0.2	10,673
Cost Allocation to Other Programs		(35.8)	(2,747,331)	(34.1)	(2,640,271)
Temporary and Seasonal		-	-	-	9,188
Turnover		-	(167,039)	-	(61,784)
Subtotal		(35.7)	(\$2,903,697)	(33.9)	(\$2,682,194)
Total Salaries		16.9	\$1,319,487	17.7	\$1,517,589
Benefits					
Payroll Accrual			7,638		8,772
FICA			100,941		116,100
Retiree Health			78,773		90,202
Health Benefits			208,117		231,351
Retirement			344,236		389,115
Subtotal			\$739,705		\$835,540
Total Salaries and Benefits		16.9	\$2,059,192	17.7	\$2,353,129
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$121,558		\$132,576
Statewide Benefit Assessment			\$61,745		\$69,084
Payroll Costs		16.9	\$2,120,937	17.7	\$2,422,213
Purchased Services					
Clerical and Temporary Services			42,400		71,391
Management & Consultant Services			247,420		175,580
Other Contracts			9,924		9,924
Training and Educational Services			327,800		346,842
Subtotal			\$627,544		\$603,737
Total Personnel		16.9	\$2,748,481	17.7	\$3,025,950
Distribution By Source Of Funds					
General Revenue		5.9	\$636,858	7.6	\$940,890
Federal Funds		8.8	\$1,512,634	9.8	\$1,630,621
Restricted Receipts		2.3	\$598,989	0.3	\$454,439
Total All Funds		16.9	\$2,748,481	17.7	\$3,025,950

The Program

Department Of Health

Preparedness, Resp, Infectious Dis, & Emergency Services

Program Mission

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

Program Description

The Preparedness, Response, Infectious Disease, and Emergency Services program includes the following Centers:

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

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

The HIV, Hepatitis, STD and TB Center conducts surveillance, disease investigations, and contact tracing for HIV, sexually transmitted diseases, and tuberculosis to ensure all potential contacts are screened and treated. The Center oversees efforts to prevent and control Hepatitis C infection, including the community based needle exchange program.

The Emergency Medical Services Center licenses, regulates, and provides oversight for ambulance services, ambulances, and emergency medical service practitioners.

Statutory History

Authorization for the activities within the Preparedness, Response, Infectious Disease, and Emergency Services program is contained within the various sections of Title 23.

The Budget

Department Of Health

Preparedness, Resp, Infectious Dis, & Emergency Services

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Accute Infectious Diseases	-	-	3,755,792	5,447,583	5,650,309
HIV, Hep, STDs & TB	-	-	2,120,660	2,732,956	2,436,164
Emergency Preparedness and Response	-	-	7,732,236	8,133,122	7,123,618
Emergency Medical Services	-	-	432,263	441,545	437,997
Total Expenditures	-	-	\$14,040,951	\$16,755,206	\$15,648,088
Expenditures By Object					
Personnel	-	-	9,113,401	9,685,431	9,891,372
Operating Supplies and Expenses	-	-	2,991,839	3,817,690	3,310,832
Assistance and Grants	-	-	1,915,461	2,875,235	2,294,034
Subtotal: Operating Expenditures	-	-	14,020,701	16,378,356	15,496,238
Capital Purchases and Equipment	-	-	20,250	376,850	151,850
Total Expenditures	-	-	\$14,040,951	\$16,755,206	\$15,648,088
Expenditures By Funds					
General Revenue	-	-	1,902,523	1,869,447	1,619,131
Federal Funds	-	-	12,138,428	14,885,759	14,028,957
Total Expenditures	-	-	\$14,040,951	\$16,755,206	\$15,648,088

Personnel

Department Of Health

Preparedness, Resp, Infectious Dis, & Emergency Services

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
MEDICAL DIRECTOR, DISEASE CONTROL	00252A	1.0	201,827	1.0	201,827
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	132,035	1.0	91,857
CHIEF HEALTH PROGRAM EVALUATOR	00137A	2.0	263,362	2.0	269,369
ASSISTANT DIRECTOR OF HEALTH (HEALTH	00141A	1.0	116,460	1.0	116,460
COMMUNITY HEALTH NURSE COORDINATOR	00923A	3.0	343,054	3.0	343,054
CONSULTANT PUBLIC HEALTH NURSE	00926A	2.0	216,996	2.0	216,996
HEALTH PROGRAM ADMINISTRATOR	00135A	1.0	93,649	1.0	93,649
HEALTH PROGRAM ADMINISTRATOR	00335A	1.0	90,585	1.0	90,585
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	6.0	529,609	6.0	537,484
ASSISTANT ADMINISTRATOR COMMUNITY AND	00335A	1.0	86,128	1.0	86,128
CHIEF DIVISION OF EMERGENCY MEDICAL	00135A	1.0	81,206	1.0	81,206
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	2.0	156,819	2.0	156,819
PRINCIPAL PUBLIC HEALTH PROMOTION	00333A	1.0	76,497	1.0	76,497
HEALTH POLICY ANALYST	00333A	3.0	228,801	3.0	228,801
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	2.0	147,092	2.0	147,092
PROGRAMMING SERVICES OFFICER	00331A	1.0	72,271	1.0	72,271
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	1.0	71,155	1.0	71,155
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00331A	5.0	348,867	5.0	347,334
DISEASE INTERVENTION SPECIALIST II	00327A	2.0	134,368	2.0	134,367
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	1.0	55,668	1.0	57,554
PROGRAM PLANNER	00325A	1.0	54,276	1.0	54,747
COMMUNITY PROGRAM LIAISON WORKER	00319A	2.0	101,984	2.0	101,984
FIELD TECHNICIAN (EMERGENCY MEDICAL	00323A	1.0	50,988	1.0	50,988
DISEASE INTERVENTION SPECIALIST I	00324A	3.0	150,600	3.0	155,349
DATA CONTROL CLERK	00315A	1.0	43,646	1.0	43,646
EXECUTIVE ASSISTANT	00118A	1.0	42,204	1.0	42,976
SENIOR WORD PROCESSING TYPIST	00312A	1.0	37,083	1.0	37,083
Subtotal		48.0	\$3,927,230	48.0	\$3,907,278

Personnel

Department Of Health

Preparedness, Resp, Infectious Dis, & Emergency Services

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		16.7	1,362,037	16.8	1,360,123
Cost Allocation to Other Programs		(1.2)	(131,634)	(1.2)	(111,545)
Overtime		-	44,537	-	44,537
Temporary and Seasonal		-	101,063	-	101,063
Turnover		-	(353,886)	-	(154,676)
Subtotal		15.5	\$1,022,117	15.6	\$1,239,502
Total Salaries		63.5	\$4,949,347	63.6	\$5,146,780
Benefits					
Payroll Accrual			27,764		29,626
Holiday			2,634		2,634
Other			869		290
FICA			378,827		393,930
Retiree Health			289,600		306,209
Health Benefits			793,433		902,169
Retirement			1,263,171		1,294,116
Subtotal			\$2,756,298		\$2,928,974
Total Salaries and Benefits		63.5	\$7,705,645	63.6	\$8,075,754
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$119,701		\$125,487
Statewide Benefit Assessment			\$233,097		\$240,908
Payroll Costs		63.5	\$7,938,742	63.6	\$8,316,662
Purchased Services					
Information Technology			111,600		111,600
Other Contracts			93,200		32,200
Training and Educational Services			1,402,854		1,323,315
Medical Services			139,035		107,595
Subtotal			\$1,746,689		\$1,574,710
Total Personnel		63.5	\$9,685,431	63.6	\$9,891,372
Distribution By Source Of Funds					
General Revenue		10.1	\$1,313,723	9.0	\$1,063,407
Federal Funds		53.4	\$8,371,708	54.6	\$8,827,965
Total All Funds		63.5	\$9,685,431	63.6	\$9,891,372

Agency

Department Of Human Services

Agency Mission

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

Agency Description

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

The all-encompassing goal of the Department is to provide opportunity and assistance to the most vulnerable population of Rhode Island. To further enhance accessibility to the services the Department provides, the DHS new online eligibility system was launched in Septemeber of 2016; providing 24/7 access to case information and applications via our online customer portal. This eligibility system will increase communication between the customer and the Department, and will deliver faster processing of document verification and eligibility determination.

Statutory History

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

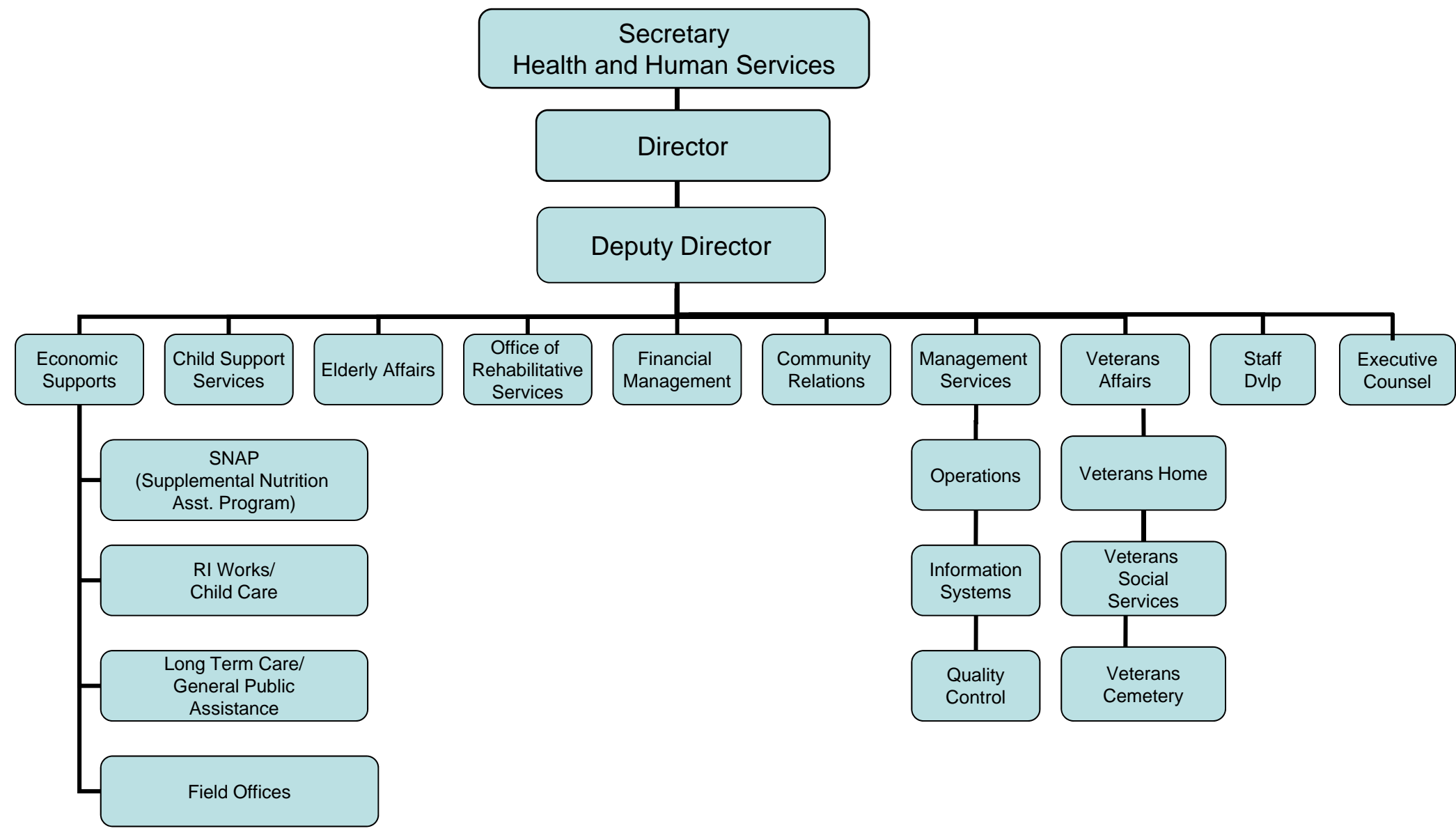
Budget

Department Of Human Services

	FY 2015 Audited	FY 2016 Audited	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommend
Expenditures By Program					
Central Management	9,316,541	9,978,103	9,528,059	8,357,441	7,892,005
Child Support Enforcement	8,109,278	9,231,104	9,521,790	9,919,520	11,250,113
Individual and Family Support	151,943,524	144,310,607	109,092,187	134,898,420	124,290,588
Veterans Affairs	29,861,407	29,178,861	40,649,727	40,569,999	82,054,204
Health Care Eligibility	19,888,440	21,098,519	19,177,655	16,662,263	14,046,789
Supplemental Security Income Program	18,245,607	18,459,143	18,496,913	18,500,260	18,454,040
Rhode Island Works	84,787,465	86,940,650	92,950,945	88,706,588	92,235,546
State Funded Programs	282,773,577	277,083,510	283,667,800	283,672,031	283,708,519
Elderly Affairs	16,717,360	19,024,624	19,002,047	19,329,431	19,790,009
Total Expenditures	\$621,643,199	\$615,305,121	\$602,087,123	\$620,615,953	\$653,721,813
Expenditures By Object					
Personnel	106,906,598	108,593,630	107,693,628	111,797,949	104,295,312
Operating Supplies and Expenses	17,450,798	19,335,454	15,785,385	16,265,021	15,973,207
Assistance and Grants	490,646,308	484,082,468	462,051,697	476,132,672	476,571,748
Aid to Local Units of Government	2,305	2,906	-	-	-
Subtotal: Operating Expenditures	615,006,009	612,014,458	585,530,710	604,195,642	596,840,267
Capital Purchases and Equipment	767,366	450,165	10,625,667	10,414,623	50,875,858
Operating Transfers	5,869,824	2,840,498	5,930,746	6,005,688	6,005,688
Total Expenditures	\$621,643,199	\$615,305,121	\$602,087,123	\$620,615,953	\$653,721,813
Expenditures By Funds					
General Revenue	94,560,297	96,094,578	97,636,314	93,147,617	95,725,491
Federal Funds	520,276,560	511,615,020	497,644,896	519,019,535	550,132,608
Restricted Receipts	2,396,897	2,659,361	1,712,435	3,444,789	3,270,236
Operating Transfers from Other Funds	4,409,445	4,936,163	4,593,478	4,593,478	4,593,478
Other Funds	-	(1)	500,000	410,534	-
Total Expenditures	\$621,643,199	\$615,305,121	\$602,087,123	\$620,615,953	\$653,721,813
FTE Authorization	959.1	959.1	937.1	937.1	838.1

The Agency

Department of Human Services



Personnel

Department Of Human Services Agency Summary

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified		973.1	58,959,510	872.1	53,321,011
Unclassified		5.0	524,062	5.0	532,323
Subtotal		978.1	\$59,483,572	877.1	\$53,853,334
Consolidation of OHHS Finance Staff		-	-	(39.0)	-
Overtime		-	5,147,348	-	5,147,348
Reconcile to FTE Authorization		(41.0)	-	-	-
Turnover		-	(\$6,877,706)	-	(\$3,885,292)
Subtotal		(41.0)	(\$1,730,358)	(39.0)	\$1,262,056
Total Salaries		937.1	\$57,753,214	838.1	\$55,115,390
Benefits					
Payroll Accrual			298,144		281,638
Retiree Health			3,081,895		2,921,446
Holiday			387,274		362,378
Health Benefits			11,272,459		10,799,309
FICA			4,014,826		3,814,618
Retirement			13,443,809		12,583,993
Subtotal			\$32,498,407		\$30,763,382
Total Salaries and Benefits		937.1	\$90,251,621	838.1	\$85,878,772
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$96,309		\$102,468
Statewide Benefit Assessment			\$2,395,414		\$2,204,155
Payroll Costs		937.1	\$92,647,035	838.1	\$88,082,927

Personnel

Department Of Human Services Agency Summary

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
Buildings and Ground Maintenance			496,665		498,434
Training and Educational Services			1,564		1,564
Legal Services			431,093		311,093
Other Contracts			1,196,777		1,081,722
Information Technology			9,382,019		5,508,471
Clerical and Temporary Services			1,238,102		1,226,102
Design and Engineering Services			21,000		921,000
Management & Consultant Services			1,049,949		1,330,254
Medical Services			5,333,745		5,333,745
Subtotal			\$19,150,914		\$16,212,385
Total Personnel		937.1	\$111,797,949	838.1	\$104,295,312
Distribution By Source Of Funds					
General Revenue		387.8	\$43,973,378	348.8	\$42,048,170
Federal Funds		535.1	\$65,603,371	477.2	\$59,979,595
Restricted Receipts		14.2	\$2,221,200	12.1	\$2,267,547
Operating Transfers from Other Funds		-	-	-	-
Total All Funds		937.1	\$111,797,949	838.1	\$104,295,312

Performance Measures

Department Of Human Services

Lobby Wait Times

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

	2014	2015	2016	2017	2018
Target	--	--	30 Minutes	20 Minutes	--
Actual	50 Minutes	43 Minutes	41 Minutes	--	--

Performance for this measure is reported by calendar year.

BrightStars Child Care Ratings

The Child Care Assistance Program (CCAP) BrightStars rating system assigns early care, education, and afterschool programs a rating from one to five stars, and works with these child care providers to improve and expand their rating. Star ratings are objective and tied to specific criteria. Currently, a large percentage of DHS-approved child care providers are rated at level one or two. The figures below represent the percentage of children enrolled in CCAP providers rated as four or five stars. [Note: 2018 target under development.]

	2014	2015	2016	2017	2018
Target	--	--	15%	25%	--
Actual	--	7.6%	12.8%	--	--

Performance for this measure is reported by calendar year.

Temporary Assistance for Needy Families (TANF) Work Activity Participation

The TANF Work Participation Rate (WPR) is the federal measure derived by the proportion of adult TANF recipients who must participate in countable work activities for a specified number of hours each week in relation to the overall number of families receiving TANF cash assistance. The overall number in the denominator is reduced by those TANF clients who are exempt or have been sanctioned. The figures below represent Rhode Island's "All Family" TANF WPR. [Note: 2018 target under development.]

	2014	2015	2016	2017	2018
Target	--	--	18%	35%	--
Actual	10%	10.5%	14.7%	--	--

Performance for this measure is reported by federal fiscal year.

Performance Measures

Department Of Human Services

Supplemental Nutrition Assistance Program (SNAP) Payment Error Rate

DHS seeks to minimize payment error, which includes overpayments and underpayments. The figures below represent the federal SNAP error rate. [Note: 2018 target under development.]

	2014	2015	2016	2017	2018
Target	--	5.5%	3.5%	3.5%	--
Actual	5.97%	3.91%	3.83%	--	--

Performance for this measure is reported by federal fiscal year.

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

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

	2014	2015	2016	2017	2018
Target	--	--	--	--	--
Actual	1.3%	3.1%	4%	--	--

Performance for this measure is reported by federal fiscal year.

Child Support Collections

The Office of Child Support Services establishes paternity of children, creates court orders for financial and medical support, and enforces support orders. Collections are distributed to families and used to reimburse public assistance costs. From Federal Fiscal Year 2014 to 2015, collections on current support increased \$1.5 million. The figures below represent the percentage of owed child support collected. [Note: 2018 target under development.]

	2014	2015	2016	2017	2018
Target	60.5%	60.5%	61%	61.5%	--
Actual	60.3%	61.3%	61.9%	--	--

Performance for this measure is reported by federal fiscal year.

Veteran Unemployment

The Division of Veterans Affairs (RIDVA) seeks to facilitate education and workforce development opportunities for veterans to assist in lowering the overall unemployment rate for this important segment of the state's workforce. The figures below represent Rhode Island's veteran unemployment rate. [Note: 2018 target under development.]

	2014	2015	2016	2017	2018
Target	--	--	5.6%	5.4%	--
Actual	5.9%	5.8%	3.9%	--	--

Performance for this measure is reported by federal fiscal year.

The Program

Department Of Human Services Central Management

Program Mission

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

Program Description

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

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

Statutory History

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

The Budget

Department Of Human Services Central Management

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	9,316,541	9,978,103	9,528,059	8,357,441	7,892,005
Total Expenditures	\$9,316,541	\$9,978,103	\$9,528,059	\$8,357,441	\$7,892,005
Expenditures By Object					
Personnel	2,319,156	2,256,524	2,477,844	1,553,394	1,090,223
Operating Supplies and Expenses	49,542	49,567	37,882	42,039	39,774
Assistance and Grants	6,947,843	7,672,012	7,012,333	6,762,008	6,762,008
Subtotal: Operating Expenditures	9,316,541	9,978,103	9,528,059	8,357,441	7,892,005
Total Expenditures	\$9,316,541	\$9,978,103	\$9,528,059	\$8,357,441	\$7,892,005
Expenditures By Funds					
General Revenue	5,067,049	4,897,206	4,852,023	3,429,514	3,410,108
Federal Funds	3,731,148	4,053,072	4,155,192	3,938,876	3,973,906
Restricted Receipts	518,344	1,027,825	520,844	989,051	507,991
Total Expenditures	\$9,316,541	\$9,978,103	\$9,528,059	\$8,357,441	\$7,892,005

Personnel

Department Of Human Services Central Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR (DHS) DIV OF	00146A	1.9	223,129	0.3	31,062
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	0.2	16,554	0.3	20,012
COMMUNITY RELATIONS LIAISON OFFICER	0AB32A	0.2	14,574	0.2	14,574
CLINICAL TRAINING SPECIALIST	00A30A	1.0	84,877	1.0	88,414
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	0.3	26,842	0.3	27,070
CHIEF PROGRAM DEVELOPMENT	00134A	0.2	12,224	0.2	12,671
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	0.3	22,787	0.3	22,703
EXECUTIVE ASSISTANT	00318A	1.0	59,140	1.0	39,034
PRODUCTIVITY PROJECT DIRECTOR	00030A	1.0	61,409	1.0	63,640
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00A29A	0.2	9,246	0.2	9,246
OFFICE MANAGER	00123A	0.2	9,605	0.2	9,605
HUMAN SERVICES PROGRAM PLANNER	00327A	2.0	107,306	2.0	108,970
HUMAN SERVICES BUSINESS OFFICER	00A22A	0.2	8,150	0.2	8,530
CLERK SECRETARY	00B16A	0.2	7,279	0.2	7,383
CENTRAL MAIL ROOM CLERK	00311G	1.1	41,107	1.1	40,885
Subtotal		9.8	\$704,229	8.4	\$503,799
Unclassified					
DIRECTOR, DEPARTMENT OF HUMAN SERVICES	00949KF	1.0	126,141	0.2	23,338
POLICY ANALYST	00833A	1.0	89,543	1.0	89,543
SPECIAL ASSISTANT	00829A	0.2	10,924	1.0	63,416
Subtotal		2.1	\$226,608	2.1	\$176,297
Consolidation of OHHS Finance Staff		-	-	(11.0)	-
Turnover		-	(14,673)	-	(14,994)
Subtotal		-	(\$14,673)	(11.0)	(\$14,994)
Total Salaries		11.9	\$916,164	(0.5)	\$665,102
Benefits					
Payroll Accrual			5,277		3,830
FICA			69,495		50,785
Retiree Health			54,695		39,772
Health Benefits			123,959		124,673
Retirement			235,555		170,330
Subtotal			\$488,981		\$389,390
Total Salaries and Benefits		11.9	\$1,405,145	(0.5)	\$1,054,492
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$117,943		(\$2,285,914)
Statewide Benefit Assessment			\$43,245		\$30,727
Payroll Costs		11.9	\$1,448,390	(0.5)	\$1,085,219

Personnel

Department Of Human Services Central Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
Clerical and Temporary Services			104		104
Legal Services			100,000		-
Other Contracts			4,900		4,900
Subtotal			\$105,004		\$5,004
Total Personnel		11.9	\$1,553,394	(0.5)	\$1,090,223
Distribution By Source Of Funds					
General Revenue		2.0	\$273,077	(8.5)	\$255,936
Federal Funds		2.5	\$291,266	2.8	\$326,296
Restricted Receipts		7.4	\$989,051	5.2	\$507,991
Total All Funds		11.9	\$1,553,394	(0.5)	\$1,090,223

The Program

Department Of Human Services Child Support Enforcement

Program Mission

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

Program Description

The Office of Child Support Services (OCSS) was established to strengthen families by securing parental financial support and to reduce welfare dependency by ensuring that both parents have the tools available to financially and emotionally support their children. The concern for the well-being of children who live with only one parent and the desire to promote self-sufficiency for these single-parent families prompted both the State and Federal governments to establish child support programs nationwide. The federal government mandates that the Child Support program perform specific services for families who receive (a) public assistance under the State's Rhode Island Works Program; (b) medical benefits under the Medicaid Program (MA); and (c) intervention services from the Department for Children, Youth and Families (DCYF) under the Foster Care Program (IV-E). The services provided include: locating non-custodial parents, establishing paternity, obtaining child support and medical orders, and enforcing these orders both administratively and judicially when non-custodial parents fail to follow through on their obligations. In FY 2007, OCSS began collection efforts to establish child support orders for families receiving benefits from the Child Care program. Cooperation with the child support program is now mandatory in order to receive child care benefits.

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

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	8,109,278	9,231,104	9,521,790	9,919,520	11,250,113
Total Expenditures	\$8,109,278	\$9,231,104	\$9,521,790	\$9,919,520	\$11,250,113
Expenditures By Object					
Personnel	6,813,398	8,025,241	7,705,955	8,274,884	9,814,281
Operating Supplies and Expenses	1,268,874	1,191,835	1,600,135	1,428,936	1,183,132
Assistance and Grants	-	10,132	201,700	201,700	201,700
Subtotal: Operating Expenditures	8,082,272	9,227,208	9,507,790	9,905,520	11,199,113
Capital Purchases and Equipment	27,006	3,896	14,000	14,000	51,000
Total Expenditures	\$8,109,278	\$9,231,104	\$9,521,790	\$9,919,520	\$11,250,113
Expenditures By Funds					
General Revenue	2,322,566	2,287,799	3,314,623	2,933,589	3,381,319
Federal Funds	5,786,712	6,943,305	6,207,167	6,985,931	7,868,794
Total Expenditures	\$8,109,278	\$9,231,104	\$9,521,790	\$9,919,520	\$11,250,113

Personnel

Department Of Human Services Child Support Enforcement

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR, REVENUE SERVICES	00144A	1.0	141,133	1.0	141,133
ADMINISTRATOR, FAMILY AND ADULT SERVICES	00141A	1.0	102,494	1.0	102,860
CHIEF HUMAN SERVICES POLICY AND SYSTEMS	00A32A	1.0	97,330	1.0	97,330
PRINCIPAL HUMAN SERVICES POLICY AND SUPERVISOR, FAMILY SUPPORT AND DOMESTIC	00A30A	1.0	89,328	1.0	89,328
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00A29A	3.0	255,639	3.0	255,639
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	2.0	147,555	2.0	150,847
ASSISTANT ADMINISTRATOR, FINANCIAL	00A28A	1.0	70,559	1.0	70,559
CHILD SUPPORT ADMINISTRATIVE OFFICER	00134A	1.0	70,342	1.0	71,608
CHILD SUPPORT ENFORCEMENT AGENT II	00325A	8.0	481,988	8.0	483,426
ASSISTANT BUSINESS MANAGEMENT OFFICER	00322A	21.0	1,135,637	21.0	1,135,637
DATA CONTROL CLERK	00319A	1.0	50,992	1.0	50,992
CHILD SUPPORT ENFORCEMENT AGENT I	00315A	1.0	47,614	1.0	47,614
ACCOUNTANT	00320A	10.0	460,069	10.0	462,705
EXECUTIVE ASSISTANT	0AB20A	1.0	45,747	1.0	45,747
COMMUNITY PROGRAM LIAISON WORKER	00318A	1.0	41,712	1.0	43,382
SENIOR WORD PROCESSING TYPIST	00319A	1.0	41,678	1.0	42,665
DATA ENTRY OPERATOR	00312A	4.0	145,644	4.0	146,950
	00310A	1.0	34,931	1.0	35,487
Subtotal		60.0	\$3,460,392	60.0	\$3,473,909
Consolidation of OHHS Finance Staff		-	-	(3.0)	-
Overtime		-	60,500	-	60,500
Turnover		-	(109,549)	-	(110,242)
Subtotal		-	(\$49,049)	(3.0)	(\$49,742)
Total Salaries		60.0	\$3,411,343	57.0	\$3,424,167
Benefits					
Payroll Accrual			19,333		19,373
FICA			255,286		256,428
Retiree Health			200,045		201,149
Health Benefits			729,829		764,019
Retirement			868,809		862,188
Subtotal			\$2,073,302		\$2,103,157
Total Salaries and Benefits		60.0	\$5,484,645	57.0	\$5,527,324
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$91,411		\$96,971
Statewide Benefit Assessment			\$156,240		\$153,483
Payroll Costs		60.0	\$5,640,885	57.0	\$5,680,807

Personnel

Department Of Human Services Child Support Enforcement

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			1,445,925		3,000,000
Clerical and Temporary Services			12,000		-
Management & Consultant Services			716,474		718,474
Legal Services			320,000		300,000
Other Contracts			109,600		85,000
Medical Services			30,000		30,000
Subtotal			\$2,633,999		\$4,133,474
Total Personnel		60.0	\$8,274,884	57.0	\$9,814,281
Distribution By Source Of Funds					
General Revenue		20.4	\$2,212,857	17.4	\$2,731,583
Federal Funds		39.6	\$6,062,027	39.6	\$7,082,698
Total All Funds		60.0	\$8,274,884	57.0	\$9,814,281

The Program

Department Of Human Services Individual and Family Support

Program Mission

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

Program Description

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

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

The Office of Rehabilitation Services (ORS), within the Individual and Family Support Program, consists of three distinct programs: Vocational Rehabilitation (VR) Program, Services for the Blind and Visually Impaired (SBVI), and Disability Determination Services (DDS). The VR program provides an array of services to individuals with disabilities seeking to enter or re-enter the workforce and obtain competitive career oriented employment. Under the auspices of the Workforce Innovation and Opportunity Act (WIOA) of 2014, ORS provides eligible individuals with a broad range of vocational services, including but not limited to; vocational evaluation and assessment, career counseling and guidance, job training and job placement. These services are funded by the state (21.3%) and the Department of Education and Rehabilitation Services Administration (78.7%) ORS also administers Services for the Blind and Visually Impaired (SBVI) and the Disability Determination Services Unit (RIDDS). ORS is the lead agency for the Rhode Island assistive technology grant.

The new, web-based eligibility system that was launched in September of 2016 by DHS will enable the customers to access their benefit and case information 24/7 for many programs involved with IFS; Rhode Island Works, Child Care Assistance Program, General Public Assistance and Supplemental Nutrition Assistance Program. Customers may now report changes and check status of their benefits online in order to stay up-to-date with their service requirements.

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

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	151,943,524	144,310,607	109,092,187	134,898,420	124,290,588
Total Expenditures	\$151,943,524	\$144,310,607	\$109,092,187	\$134,898,420	\$124,290,588
Expenditures By Object					
Personnel	51,121,363	50,195,354	48,411,295	55,786,308	48,556,412
Operating Supplies and Expenses	10,155,193	12,377,320	9,837,531	10,301,055	10,103,035
Assistance and Grants	84,638,252	78,679,046	44,438,731	62,411,361	59,395,210
Aid to Local Units of Government	2,305	2,906	-	-	-
Subtotal: Operating Expenditures	145,917,113	141,254,626	102,687,557	128,498,724	118,054,657
Capital Purchases and Equipment	156,587	215,483	473,884	394,008	230,243
Operating Transfers	5,869,824	2,840,498	5,930,746	6,005,688	6,005,688
Total Expenditures	\$151,943,524	\$144,310,607	\$109,092,187	\$134,898,420	\$124,290,588
Expenditures By Funds					
General Revenue	23,614,274	21,001,146	18,596,622	22,649,133	20,879,984
Federal Funds	123,460,969	118,063,379	85,007,688	106,719,625	98,430,476
Restricted Receipts	458,836	309,920	394,399	525,650	386,650
Operating Transfers from Other Funds	4,409,445	4,936,163	4,593,478	4,593,478	4,593,478
Other Funds	-	(1)	500,000	410,534	-
Total Expenditures	\$151,943,524	\$144,310,607	\$109,092,187	\$134,898,420	\$124,290,588

Personnel

Department Of Human Services Individual and Family Support

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR (DHS) DIV OF COMMUNITY	00143A	1.7	217,949	1.7	222,891
ASSOCIATE DIRECTOR (DHS) DIV OF	00146A	0.1	9,297	1.4	164,966
ADMINISTRATOR, FAMILY AND ADULT SERVICES	00141A	2.6	297,522	2.6	303,319
ASSOCIATE DIRECTOR (DHS) PROGRAM	00143A	1.0	102,982	1.0	105,163
ASSISTANT ADMINISTRATOR (ASSISTANCE	00A35A	1.7	172,371	1.7	177,805
ADMINISTRATOR OF VOCATIONAL	00139A	3.0	300,162	3.0	308,693
CHIEF CASE WORK SUPERVISOR	00A34A	4.1	410,772	-	-
ASSISTANT ADMINISTRATOR FAMILY AND	00A35A	1.2	115,861	1.2	116,099
REGIONAL MANAGER (DHS)	00A35A	2.5	240,598	-	-
ADMINISTRATOR FAMILY AND CHILDREN'S	00139A	3.8	362,826	3.8	364,056
CHIEF HUMAN SERVICES POLICY AND SYSTEMS	00A32A	1.3	125,366	1.2	110,355
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	2.7	245,698	2.4	225,187
COMMUNITY RELATIONS LIAISON OFFICER	0AB32A	0.7	62,746	0.7	62,746
SENIOR CASE WORK SUPERVISOR	00A30A	1.0	87,708	1.0	87,708
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.9	162,396	1.9	162,529
ASSISTANT ADMINISTRATOR OF VOCATIONAL	00A32A	3.0	259,532	3.0	260,238
ASSISTANT ADMINISTRATOR (VETERANS' AFFAIRS)	00133A	3.2	276,008	3.2	289,766
CLINICAL TRAINING SPECIALIST	00A30A	2.6	225,430	2.6	221,893
ASSISTANT ADMINISTRATOR OF VOCATIONAL	00A32A	1.0	84,833	1.0	84,833
ADMINISTRATOR MANAGEMENT SERVICES (DHS)	00139A	0.7	58,716	0.7	59,766
SUPERVISOR OF VOCATIONAL REHABILITATION	00A29A	3.0	251,607	3.0	251,607
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	1.4	115,564	1.4	116,546
CHIEF PROGRAM DEVELOPMENT	00134A	2.7	221,653	2.7	223,448
PRINCIPAL HUMAN SERVICES POLICY AND	00A30A	4.5	369,289	4.5	372,078
SENIOR REHABILITATION COUNSELOR	00A26A	1.0	80,111	1.0	80,111
ASSISTANT ADMINISTRATOR COMMUNITY AND	00135A	1.0	78,674	1.0	79,461
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00A28A	7.7	599,642	6.7	530,183
SUPERVISOR OF VOCATIONAL REHABILITATION	00A29A	9.0	690,471	9.0	692,005
PERIPATHOLOGIST	00A25A	2.0	153,066	2.0	153,066
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	3.3	240,832	3.3	240,949
SENIOR QUALITY CONTROL REVIEW SUPERVISOR	00A30A	1.3	96,328	1.3	112,570
SENIOR REHABILITATION COUNSELOR	00A26A	9.0	649,342	9.0	651,051
VOCATIONAL REHABILITATION COUNSELOR II	00A26A	13.0	917,872	13.0	920,036
SUPERVISING ELIGIBILITY TECHNICIAN	00A26A	17.7	1,212,229	10.3	727,108
CASEWORK SUPERVISOR	00A26A	5.1	350,664	3.5	236,151
PROGRAMMING SERVICES OFFICER	00131A	5.0	341,721	5.0	342,838
HUMAN SERVICES POLICY AND SYSTEMS	00A24A	2.0	132,781	2.0	132,781
MANAGEMENT ASSISTANCE SUPERVISOR	00131A	1.8	116,187	1.8	116,187
SENIOR RESOURCE SPECIALIST	03526A	3.0	187,718	3.0	187,718
EXECUTIVE ASSISTANT	00318A	-	2,464	-	1,626
SOCIAL CASE WORKER II	00A24A	17.7	1,089,153	5.0	317,397
REHABILITATION COUNSELOR	00A24A	33.0	2,025,767	33.0	2,039,391
QUALITY CONTROL REVIEWER	00A24A	5.9	356,558	5.9	368,418
PRINCIPAL COMPUTER OPERATOR	00322A	1.0	59,370	1.0	59,370
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00A29A	1.5	86,583	1.5	86,583

Personnel

Department Of Human Services Individual and Family Support

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
FOOD SERVICE ADMINISTRATOR	00322A	2.0	113,280	2.0	113,873
SOCIAL CASE WORKER	00A22A	32.8	1,858,047	16.9	1,014,000
VOCATIONAL REHABILITATION COUNSELOR I	00A24A	28.0	1,575,187	28.0	1,599,068
OFFICE MANAGER	00123A	0.7	38,585	0.7	38,585
CHIEF IMPLEMENTATION AIDE	00028A	2.5	136,941	2.5	139,208
OFFICE MANAGER	00A23A	1.0	55,040	1.0	55,040
REHABILITATION COUNSELOR FOR THE DEAF	00A25A	1.0	53,880	1.0	54,757
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	53,836	1.0	53,836
HUMAN SERVICES BUSINESS OFFICER	00A22A	8.3	441,984	8.3	455,441
JUNIOR RESOURCE SPECIALIST	00319A	1.0	51,336	1.0	51,336
SENIOR ELIGIBILITY TECHNICIAN	00322A	4.7	242,363	4.7	242,914
ADMINISTRATIVE OFFICER	00124A	0.9	42,778	0.9	44,570
JUNIOR RESOURCE SPECIALIST	03519A	1.0	49,646	1.0	49,646
ELIGIBILITY TECHNICIAN	00321A	90.5	4,446,927	87.3	4,341,083
REHABILITATIVE TEACHER OF BLIND	00321A	1.0	49,030	1.0	49,030
FISCAL CLERK	00314A	0.7	33,012	0.7	33,012
CHIEF CLERK	00A16A	1.8	84,240	1.8	84,240
PRINCIPAL PREAUDIT CLERK	00314A	1.0	46,026	1.0	46,026
EMPLOYMENT AND CAREER ADVISOR	0AB22A	16.0	735,552	16.0	934,945
SENIOR TELEPHONE OPERATOR	00A13A	1.0	45,630	1.0	45,630
INTERPRETER (SPANISH)	00316A	7.4	325,737	7.4	327,060
CASE AIDE	00316A	3.0	130,339	3.0	131,187
DATA CONTROL CLERK	00315A	5.9	247,414	5.9	248,195
CUSTOMER SUPPORT SPECIALIST I (DHS)	00315A	4.1	172,179	4.1	209,068
TELEPHONE OPERATOR	00310A	0.9	35,576	0.9	35,576
CLERK SECRETARY	00B16A	1.7	69,907	1.7	71,202
SENIOR CLERK-TYPIST	00309A	0.8	33,594	0.8	33,594
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	40,741	1.0	41,542
PRINCIPAL CLERK	00312A	0.8	31,928	0.8	31,928
SENIOR WORD PROCESSING TYPIST	00312A	6.5	253,129	6.5	254,115
INFORMATION AIDE	00315A	1.0	37,921	1.0	38,602
PRINCIPAL CLERK-TYPIST	00312A	5.6	210,872	5.6	211,822
WORD PROCESSING TYPIST	00310A	12.6	459,716	12.6	462,807
CENTRAL MAIL ROOM CLERK	00311G	0.7	25,979	0.7	25,088
SENIOR CLERK	00308A	6.4	218,993	6.4	219,374
DATA ENTRY OPERATOR	00310A	5.1	174,607	5.1	176,601
SEASONAL SENIOR CLERK	040262	-	475,875	-	476,142
SEASONAL TECHNICAL SUPPORT INTERN	00213G	-	75,619	-	75,619
SUMMER INTERN	00285H	-	286,541	-	286,541
Subtotal		452.9	\$27,704,406	405.1	\$25,168,995
Unclassified					
DIRECTOR, DEPARTMENT OF HUMAN SERVICES	00949KF	-	5,256	0.7	93,760
SPECIAL ASSISTANT	00829A	0.7	43,887	-	2,642
Subtotal		0.7	\$49,143	0.7	\$96,402

Personnel

Department Of Human Services Individual and Family Support

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Consolidation of OHHS Finance Staff		-	-	(17.0)	-
Overtime		-	1,551,410	-	1,551,410
Turnover		-	(2,980,852)	-	(1,798,002)
Subtotal		-	(\$1,429,442)	(17.0)	(\$246,592)
Total Salaries		453.6	\$26,324,107	388.8	\$25,018,805
Benefits					
Payroll Accrual			139,641		131,234
FICA			1,894,122		1,794,025
Retiree Health			1,442,933		1,361,025
Health Benefits			5,336,389		4,958,828
Retirement			6,303,871		5,868,830
Subtotal			\$15,116,956		\$14,113,942
Total Salaries and Benefits		453.6	\$41,441,063	388.8	\$39,132,747
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$91,357		\$100,641
Statewide Benefit Assessment			\$1,128,943		\$1,043,409
Payroll Costs		453.6	\$42,570,006	388.8	\$40,176,156
Purchased Services					
Information Technology			7,254,044		2,242,285
Clerical and Temporary Services			1,223,940		1,223,940
Management & Consultant Services			323,493		601,798
Legal Services			5,000		5,000
Other Contracts			950,504		849,874
Buildings and Ground Maintenance			12,257		10,295
Training and Educational Services			1,564		1,564
Design and Engineering Services			21,000		21,000
Medical Services			3,424,500		3,424,500
Subtotal			\$13,216,302		\$8,380,256
Total Personnel		453.6	\$55,786,308	388.8	\$48,556,412
Distribution By Source Of Funds					
General Revenue		148.9	\$15,309,412	110.1	\$13,796,237
Federal Funds		304.7	\$40,476,896	278.7	\$34,760,175
Operating Transfers from Other Funds		-	-	-	-
Total All Funds		453.6	\$55,786,308	388.8	\$48,556,412

The Program

Department Of Human Services Veterans Affairs

Program Mission

To maintain a thorough knowledge of the individual and social factors contributing to the challenges veterans, service members, and their families face, remain current on issues and trends impacting the work and mission of the office, and form strong and successful partnerships, locally, regionally, and nationwide to address veterans' issues in Rhode Island, in order to set conditions to reduce homeless veterans, veterans living in poverty, and veteran unemployment rates, and ensure veterans receive proper medical care and have the opportunity to make it in Rhode Island.

Program Description

Approximately 72,000 veterans live in Rhode Island. They have served in WWII, Korea, Vietnam, Kuwait, the Balkans, Iraq, Afghanistan, and the places in between. The Rhode Island Office of Veterans Affairs (RIOVA) recognizes and honors their sacrifices by serving them and their families. All veterans deserve the opportunity to make it in Rhode Island. As such, RIOVA is committed to making government work better for veterans to address the challenges our veterans and their families face, improve their health and economic well-being, and fulfill our society's moral obligation to those who have served our great nation. As part of that commitment, the Governor appointed the state's first Director of Veterans Affairs who reports directly to her, however budgetary controls remain under the authority of the Director of Human Services.

Major programs include the Rhode Island Veterans Home in Bristol, the Rhode Island Veterans Memorial Cemetery in Exeter, and the resource and assistance center at the Office's new headquarters in Warwick. The Veterans Home provides quality nursing and domiciliary care to the veteran. In November 2012, 77% percent of Rhode Island voters approved a ballot measure to build a new Veterans Home. Construction began in June 2015 and will be complete by the end of 2017. In addition, the Office of Veterans Affairs operates the 338-acre Veterans Memorial Cemetery, which serves as a dignified, final resting place for Rhode Island's veterans and their eligible dependents.

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

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	29,861,407	29,178,861	40,649,727	40,569,999	82,054,204
Total Expenditures	\$29,861,407	\$29,178,861	\$40,649,727	\$40,569,999	\$82,054,204
Expenditures By Object					
Personnel	25,714,389	26,082,736	27,490,102	27,363,241	28,341,471
Operating Supplies and Expenses	3,596,067	2,750,638	2,893,379	3,001,512	2,919,487
Assistance and Grants	8,708	130,442	205,246	205,246	205,246
Subtotal: Operating Expenditures	29,319,164	28,963,816	30,588,727	30,569,999	31,466,204
Capital Purchases and Equipment	542,243	215,045	10,061,000	10,000,000	50,588,000
Total Expenditures	\$29,861,407	\$29,178,861	\$40,649,727	\$40,569,999	\$82,054,204
Expenditures By Funds					
General Revenue	19,782,105	20,225,326	20,704,694	20,674,130	20,601,826
Federal Funds	8,731,630	7,687,925	19,268,534	18,086,844	59,211,211
Restricted Receipts	1,347,672	1,265,610	676,499	1,809,025	2,241,167
Total Expenditures	\$29,861,407	\$29,178,861	\$40,649,727	\$40,569,999	\$82,054,204

Personnel

Department Of Human Services Veterans Affairs

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
PSYCHIATRIST IV	00447A	0.5	120,699	0.5	121,889
ASSISTANT MEDICAL PROGRAM DIRECTOR	00747A	1.0	169,165	1.0	173,986
PHYSICIAN II (GENERAL)	00740A	2.0	300,196	2.0	302,001
EXECUTIVE NURSE-ELEANOR SLATER HOSPITAL	00142A	1.0	123,758	1.0	123,758
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	114,504	1.0	115,648
ASSOCIATE DIRECTOR, VETERANS' AFFAIRS	00143A	1.0	112,369	-	-
ADMINISTRATOR R.I. VETERANS' HOME	00141A	1.0	108,003	1.0	108,003
SUPERVISING REGISTERED NURSE B	00925A	4.0	382,579	4.0	382,579
SUPERVISING REGISTERED NURSE A	00924A	6.0	571,937	6.0	571,937
ADMINISTRATOR MANAGEMENT SERVICES (DHS)	00139A	1.0	93,347	1.0	93,347
INFECTION CONTROL NURSE	00924A	1.0	91,518	1.0	91,518
NURSING INSTRUCTOR	00924A	1.0	91,518	1.0	91,518
CHIEF CASE WORK SUPERVISOR	00A34A	1.0	91,069	1.0	105,273
CHIEF FAMILY HEALTH SYSTEMS	00137A	1.0	90,125	1.0	91,601
MANAGER OF NURSING SERVICES	00140A	1.0	88,586	1.0	93,348
ASSISTANT ADMINISTRATOR (VETERANS' AFFAIRS)	00133A	2.0	172,612	2.0	181,200
REGISTERED NURSE B	00921A	20.1	1,600,638	20.1	1,619,516
REGISTERED NURSE A	00920A	12.0	935,393	12.0	943,817
CLINICAL SOCIAL WORKER	00A27A	4.0	300,354	4.0	300,354
SUPERVISOR OF THERAPEUTIC ACTIVITIES	00327A	1.0	71,431	1.0	71,431
SENIOR FOOD SERVICE ADMINISTRATOR	00326A	1.0	68,236	1.0	68,236
PRINCIPAL DIETITIAN	00324A	1.0	64,738	1.0	64,738
SUPERVISING ACTIVITIES THERAPIST	00324A	1.0	63,994	1.0	63,994
LICENSED PRACTICAL NURSE	00517A	14.5	925,513	14.5	934,913
CHIEF, VETERANS' AFFAIRS	00130A	2.0	122,817	2.0	71,335
MAINTENANCE SUPERINTENDENT	00322A	1.0	58,345	1.0	58,345
GROUP WORKER	00319A	5.5	294,570	5.5	296,199
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	2.0	99,218	2.0	99,723
MEDICAL RECORDS TECHNICIAN	00320A	1.0	48,034	1.0	48,034
SENIOR X-RAY TECHNOLOGIST	00318A	1.0	47,386	1.0	47,386
SENIOR LABORATORY TECHNICIAN	00319A	1.0	46,558	1.0	46,558
SENIOR INSTITUTION ATTENDANT	00314A	4.0	184,696	4.0	184,696
SENIOR FOOD SERVICE AIDE	00313A	2.0	91,690	2.0	91,690
IMPLEMENTATION AIDE	00122A	1.0	45,638	1.0	46,867
PHARMACY AIDE II	00318A	3.0	134,199	3.0	134,692
SENIOR RECONCILIATION CLERK	00314A	1.0	44,555	1.0	44,555
STOREKEEPER	00315A	1.0	44,283	1.0	44,726
LABORATORY TECHNICIAN	00316A	1.0	42,651	1.0	42,651
SENIOR COOK	00315A	3.0	126,020	3.0	128,990
CHIEF CLERK	00A16A	1.0	40,964	1.0	41,973
SENIOR MAINTENANCE TECHNICIAN	00314G	1.0	40,906	1.0	40,906
SENIOR CEMETERY SPECIALIST	00318A	1.0	40,761	1.0	40,761
INSTITUTION ATTENDANT (VETERANS' HOME)	00313A	88.5	3,571,662	88.5	3,585,438
EXECUTIVE ASSISTANT	00318A	1.0	40,082	1.0	40,931
WORD PROCESSING TYPIST	00310A	2.0	79,845	2.0	79,845

Personnel

Department Of Human Services Veterans Affairs

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
MOTOR EQUIPMENT OPERATOR	00311G	2.0	79,070	2.0	79,862
CEMETERY SPECIALIST	00314A	5.0	195,779	5.0	196,472
PRINCIPAL CLERK-TYPIST	00312A	1.0	38,937	1.0	38,937
INFORMATION AIDE	00315A	1.0	38,749	1.0	39,678
FISCAL CLERK	00314A	1.0	38,745	1.0	38,745
COOK	00312A	5.0	191,381	5.0	192,734
FOOD SERVICE SUPERVISOR	00314A	1.0	36,070	1.0	36,472
GARDENER	00310G	1.0	35,630	1.0	35,630
COOK'S HELPER	00309A	24.0	835,234	24.0	840,928
CEMETARY AIDE	00258H	-	101,213	-	101,626
SEAS INSTITUTION ATT (VET HOME)	00276H	-	699,720	-	699,720
Subtotal		245.1	\$14,287,690	244.1	\$14,231,710
Unclassified					
DIRECTOR DIVISION OF VETERANS' AFFAIRS	0944KF	1.0	122,186	1.0	122,186
Subtotal		1.0	\$122,186	1.0	\$122,186
Consolidation of OHHS Finance Staff		-	-	(5.0)	-
Overtime		-	2,654,830	-	2,654,830
Turnover		-	(1,272,922)	-	(1,183,722)
Subtotal		-	\$1,381,908	(5.0)	\$1,471,108
Total Salaries		246.1	\$15,791,784	240.1	\$15,825,004
Benefits					
Payroll Accrual			75,872		75,962
Holiday			387,274		362,378
FICA			998,907		1,001,751
Retiree Health			784,292		787,577
Health Benefits			2,839,400		2,953,199
Retirement			3,425,704		3,401,400
Subtotal			\$8,511,449		\$8,582,267
Total Salaries and Benefits		246.1	\$24,303,233	240.1	\$24,407,271
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$98,753		\$101,655
Statewide Benefit Assessment			\$600,228		\$574,420
Payroll Costs		246.1	\$24,903,461	240.1	\$24,981,691

Personnel

Department Of Human Services Veterans Affairs

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			103,500		103,500
Clerical and Temporary Services			1,254		1,254
Legal Services			6,093		6,093
Other Contracts			13,168		13,168
Buildings and Ground Maintenance			482,864		482,864
Design and Engineering Services			-		900,000
Medical Services			1,852,901		1,852,901
Subtotal			\$2,459,780		\$3,359,780
Total Personnel		246.1	\$27,363,241	240.1	\$28,341,471
Distribution By Source Of Funds					
General Revenue		173.3	\$18,384,686	167.6	\$18,312,507
Federal Funds		67.0	\$7,867,469	66.7	\$8,403,836
Restricted Receipts		5.8	\$1,111,086	5.7	\$1,625,128
Total All Funds		246.1	\$27,363,241	240.1	\$28,341,471

The Program

Department Of Human Services Health Care Eligibility

Program Mission

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

Program Description

The Health Care Eligibility program of the Department of Human Services is responsible for determining the eligibility of Rhode Islanders who apply for Medical Assistance (Medicaid). Authorized under Title XIX of the Social Security Act, Medicaid is an entitlement program administered by states to provide medical benefits to low income persons who are aged, blind, or disabled, to low income children and families, and to qualifying low income persons without dependent children. States determine eligibility criteria, covered services, and provide reimbursement rates within certain federal guidelines. Long-Term Care services are designed to meet the needs of individuals who are aged (65 and older), blind or disabled under the Medicaid State Plan, who will receive benefits for institutional and/or home and community-based long term care services including an option for self-direction. Primary care for this population will be provided through care management programs administered by the Executive Office of Health and Human Services.

Long-Term Care services are designed to meet the needs of individuals who are aged (65 and older), blind or disabled (ABD) under the Medicaid State Plan, who will receive benefits for institutional and/or home and community-based long term care services including an option for self-direction. Primary care for this population will be provided through care management programs administered by the Executive Office of Health and Human Services.

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

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	19,888,440	21,098,519	19,177,655	16,662,263	14,046,789
Total Expenditures	\$19,888,440	\$21,098,519	\$19,177,655	\$16,662,263	\$14,046,789
Expenditures By Object					
Personnel	17,681,251	18,458,112	17,945,929	15,441,981	12,994,058
Operating Supplies and Expenses	2,127,455	2,555,667	1,161,558	1,220,282	1,052,731
Assistance and Grants	40,531	77,978	-	-	-
Subtotal: Operating Expenditures	19,849,237	21,091,757	19,107,487	16,662,263	14,046,789
Capital Purchases and Equipment	39,203	6,762	70,168	-	-
Total Expenditures	\$19,888,440	\$21,098,519	\$19,177,655	\$16,662,263	\$14,046,789
Expenditures By Funds					
General Revenue	8,744,946	9,408,231	8,527,641	6,994,414	6,045,119
Federal Funds	11,143,494	11,690,288	10,650,014	9,667,849	8,001,670
Total Expenditures	\$19,888,440	\$21,098,519	\$19,177,655	\$16,662,263	\$14,046,789

Personnel

Department Of Human Services Health Care Eligibility

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR, OPERATIONS MANAGEMENT	00141A	1.0	131,878	1.0	121,878
ASSOCIATE DIRECTOR (DHS) DIV OF COMMUNITY	00143A	0.3	38,174	0.3	38,174
ADMINISTRATOR, FAMILY AND ADULT SERVICES	00141A	0.4	45,261	0.4	45,488
ASSOCIATE DIRECTOR (DHS) PROGRAM	00143A	1.0	119,397	1.0	120,953
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	0.1	14,298	0.3	25,987
ASSISTANT ADMINISTRATOR (ASSISTANCE	00A35A	0.3	28,061	0.3	28,945
CHIEF CASE WORK SUPERVISOR	00A34A	1.9	182,903	-	-
REGIONAL MANAGER (DHS)	00A35A	0.5	52,815	-	-
ASSISTANT ADMINISTRATOR FAMILY AND	00A35A	1.8	171,491	1.8	172,662
CHIEF HUMAN SERVICES POLICY AND SYSTEMS	00A32A	1.7	151,557	0.8	77,696
COMMUNITY RELATIONS LIAISON OFFICER	0AB32A	0.1	12,587	0.1	12,587
ASSISTANT ADMINISTRATOR (VETERANS' AFFAIRS)	00133A	0.8	69,218	0.8	72,634
CLINICAL TRAINING SPECIALIST	00A30A	0.4	36,122	0.4	36,122
ADMINISTRATOR FAMILY AND CHILDREN'S	00139A	0.2	15,099	0.2	15,369
ADMINISTRATOR MANAGEMENT SERVICES (DHS)	00139A	0.3	25,164	0.3	25,614
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	0.3	23,183	0.3	23,379
PRINCIPAL HUMAN SERVICES POLICY AND	00A30A	0.5	41,297	0.5	41,910
SENIOR CASE WORK SUPERVISOR	00A30A	4.0	329,021	-	-
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	0.1	10,940	0.1	10,963
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00A28A	5.3	411,037	5.3	411,037
SENIOR QUALITY CONTROL REVIEW SUPERVISOR	00A30A	0.7	51,188	0.7	59,818
SUPERVISING ELIGIBILITY TECHNICIAN	00A26A	9.3	687,256	7.7	581,053
CASEWORK SUPERVISOR	00A26A	4.9	354,561	4.5	329,424
ASSISTANT ADMINISTRATOR COMMUNITY AND	00135A	1.0	71,704	1.0	74,324
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	0.4	29,481	0.4	29,487
CHIEF PROGRAM DEVELOPMENT	00134A	1.1	79,060	1.1	84,574
HUMAN SERVICES POLICY AND SYSTEMS	00A24A	4.0	263,429	3.0	198,799
MANAGEMENT ASSISTANCE SUPERVISOR	00131A	0.2	11,490	0.2	11,490
SOCIAL CASE WORKER II	00A24A	12.3	761,004	-	-
QUALITY CONTROL REVIEWER	00A24A	3.1	189,472	3.1	195,774
SOCIAL CASE WORKER	00A22A	39.2	2,260,106	27.1	1,635,314
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00A29A	0.3	18,253	0.3	18,253
OFFICE MANAGER	00123A	0.1	7,844	0.1	7,844
CHIEF IMPLEMENTATION AIDE	00028A	0.5	30,060	0.5	30,557
SENIOR ELIGIBILITY TECHNICIAN	00322A	2.3	117,990	2.3	118,110
HUMAN SERVICES BUSINESS OFFICER	00A22A	0.6	28,326	0.6	29,351
ADMINISTRATIVE OFFICER	00124A	0.1	6,964	0.1	7,255
ELIGIBILITY TECHNICIAN	00321A	55.5	2,693,264	38.7	1,944,156
FISCAL CLERK	00314A	0.3	14,148	0.3	14,148
INFORMATION AIDE	00315A	1.0	46,622	1.0	46,622
INTERPRETER (SPANISH)	00316A	1.6	71,503	1.6	71,793
DATA CONTROL CLERK	00315A	0.1	6,110	0.1	6,110
CLERK SECRETARY	00B16A	0.1	5,946	0.1	6,031
CUSTOMER SUPPORT SPECIALIST I (DHS)	00315A	0.9	37,795	0.9	45,893
CHIEF CLERK	00A16A	0.2	7,545	0.2	7,545

Personnel

Department Of Human Services Health Care Eligibility

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
SENIOR CLERK-TYPIST	00309A	0.2	7,375	0.2	7,375
SENIOR WORD PROCESSING TYPIST	00312A	1.5	59,773	1.5	59,841
TELEPHONE OPERATOR	00310A	1.1	45,693	1.1	45,693
PRINCIPAL CLERK	00312A	0.2	7,008	0.2	7,008
DATA ENTRY OPERATOR	00310A	1.9	70,906	1.9	71,285
PRINCIPAL CLERK-TYPIST	00312A	1.4	53,484	1.4	53,761
WORD PROCESSING TYPIST	00310A	5.4	198,170	5.4	199,115
CENTRAL MAIL ROOM CLERK	00311G	0.1	4,985	0.1	4,804
SENIOR CLERK	00308A	2.6	86,597	2.6	86,911
ASSOCIATE DIRECTOR (DHS) DIV OF	00146A	-	-	0.3	33,539
SEASONAL SENIOR CLERK	040262	-	394,386	-	394,446
SEASONAL TECHNICAL SUPPORT INTERN	00213G	-	16,599	-	16,599
SUMMER INTERN	00285H	-	62,899	-	62,899
Subtotal		175.3	\$10,768,499	124.5	\$7,878,399
Unclassified					
SPECIAL ASSISTANT	00829A	0.1	8,923	-	-
DIRECTOR, DEPARTMENT OF HUMAN SERVICES	00949KF	-	-	0.1	19,062
Subtotal		0.1	\$8,923	0.1	\$19,062
Overtime		-	880,608	-	880,608
Turnover		-	(2,384,459)	-	(702,590)
Subtotal		-	(\$1,503,851)	-	\$178,018
Total Salaries		175.5	\$9,273,571	124.6	\$8,075,479
Benefits					
Payroll Accrual			46,276		39,097
FICA			641,241		550,455
Retiree Health			478,367		405,938
Health Benefits			1,868,905		1,600,890
Retirement			2,084,450		1,739,124
Subtotal			\$5,119,239		\$4,335,504
Total Salaries and Benefits		175.5	\$14,392,810	124.6	\$12,410,983
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$82,025		\$99,585
Statewide Benefit Assessment			\$372,162		\$306,749
Payroll Costs		175.5	\$14,764,972	124.6	\$12,717,732

Personnel

Department Of Human Services Health Care Eligibility

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			544,864		130,000
Management & Consultant Services			9,982		9,982
Other Contracts			94,825		105,000
Buildings and Ground Maintenance			994		5,000
Medical Services			26,344		26,344
Subtotal			\$677,009		\$276,326
Total Personnel		175.5	\$15,441,981	124.6	\$12,994,058
Distribution By Source Of Funds					
General Revenue		71.5	\$6,422,850	52.5	\$5,539,272
Federal Funds		103.9	\$9,019,131	72.1	\$7,454,786
Total All Funds		175.5	\$15,441,981	124.6	\$12,994,058

The Program

Department Of Human Services Supplemental Security Income Program

Program Mission

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

Program Description

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

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

Statutory History

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

The Budget

Department Of Human Services Supplemental Security Income Program

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	18,245,607	18,459,143	18,496,913	18,500,260	18,454,040
Total Expenditures	\$18,245,607	\$18,459,143	\$18,496,913	\$18,500,260	\$18,454,040
Expenditures By Object					
Assistance and Grants	18,245,607	18,459,143	18,496,913	18,500,260	18,454,040
Subtotal: Operating Expenditures	18,245,607	18,459,143	18,496,913	18,500,260	18,454,040
Total Expenditures	\$18,245,607	\$18,459,143	\$18,496,913	\$18,500,260	\$18,454,040
Expenditures By Funds					
General Revenue	18,245,607	18,459,143	18,496,913	18,500,260	18,454,040
Total Expenditures	\$18,245,607	\$18,459,143	\$18,496,913	\$18,500,260	\$18,454,040

The Program

Department Of Human Services Rhode Island Works

Program Mission

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

Program Description

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

When the federal TANF Program was reauthorized under Deficit Reduction Act of 2005, more stringent policies and accountability mandates were implemented such as defining what constitutes TANF countable activities in which recipient parents can engage and new performance-based state penalties were instituted. Rhode Island therefore needed to revamp its Family Independence Act welfare program and in June 2008, the Rhode Island Works Program was enacted. One of the differences between TANF and RI Works is that RI Works has a shorter time limit than the federal TANF program. RI works allows no more than 24 months in any 60-month period; and has a maximum time limit of 48 months for any family accepted onto cash assistance since May 1, 1997. DHS has incurred penalties as a result of its struggle to meet the Work Participation Rate federal guidelines. As a result, increasing the Work Participation rate for participants in the RIW program has become one of the top goals of DHS.

The emphasis in RIW is to achieve gainful employment and self-sufficiency, with the ultimate outcome of strong, healthy families. RIW promotes work as the source of family income. Child care, health care, and other supportive services are an entitlement to those families pursuing economic independence. While on cash assistance, RIW beneficiaries may participate in intensive 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.

RIW administers the Youth Success program which has a goal of secondary school graduation for all teen participants, so they are prepared to lead productive lives. All of the above supports provide the means by which families can maintain themselves in the workforce over time, thus minimizing recidivism and long-term welfare dependency.

Statutory History

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

The Budget

Department Of Human Services Rhode Island Works

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
RI Works	30,534,935	25,361,106	23,098,723	23,329,402	22,306,160
Child Care	54,252,530	61,579,544	69,852,222	65,377,186	69,929,386
Total Expenditures	\$84,787,465	\$86,940,650	\$92,950,945	\$88,706,588	\$92,235,546
Expenditures By Object					
Operating Supplies and Expenses	(1)	10,000	-	-	-
Assistance and Grants	84,787,466	86,930,650	92,950,945	88,706,588	92,235,546
Subtotal: Operating Expenditures	84,787,465	86,940,650	92,950,945	88,706,588	92,235,546
Total Expenditures	\$84,787,465	\$86,940,650	\$92,950,945	\$88,706,588	\$92,235,546
Expenditures By Funds					
General Revenue	9,642,184	11,344,527	14,747,241	9,860,619	14,412,819
Federal Funds	75,145,281	75,596,123	78,203,704	78,845,969	77,822,727
Total Expenditures	\$84,787,465	\$86,940,650	\$92,950,945	\$88,706,588	\$92,235,546

The Program

Department Of Human Services State Funded Programs

Program Mission

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

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.

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

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Food Stamps - Benefits	281,207,110	275,468,252	282,000,000	282,000,000	282,000,000
General Public Assistance	1,566,467	1,615,258	1,667,800	1,672,031	1,708,519
Total Expenditures	\$282,773,577	\$277,083,510	\$283,667,800	\$283,672,031	\$283,708,519
Expenditures By Object					
Operating Supplies and Expenses	(1)	-	-	-	-
Assistance and Grants	282,773,578	277,083,510	283,667,800	283,672,031	283,708,519
Subtotal: Operating Expenditures	282,773,577	277,083,510	283,667,800	283,672,031	283,708,519
Total Expenditures	\$282,773,577	\$277,083,510	\$283,667,800	\$283,672,031	\$283,708,519
Expenditures By Funds					
General Revenue	1,489,797	1,535,800	1,582,800	1,611,600	1,648,088
Federal Funds	281,283,780	275,547,710	282,085,000	282,060,431	282,060,431
Total Expenditures	\$282,773,577	\$277,083,510	\$283,667,800	\$283,672,031	\$283,708,519

The Program

Department Of Human Services Elderly Affairs

Program Mission

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

Program Description

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

Statutory History

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

The Budget

Department Of Human Services Elderly Affairs

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Administrative Services	879,979	1,028,180	885,626	599,092	1,054,113
Program Services	15,765,336	17,940,438	17,995,728	18,609,276	18,735,896
RIPAE	72,045	56,006	120,693	121,063	-
Total Expenditures	\$16,717,360	\$19,024,624	\$19,002,047	\$19,329,431	\$19,790,009
Expenditures By Object					
Personnel	3,257,041	3,575,663	3,662,503	3,378,141	3,498,867
Operating Supplies and Expenses	253,669	400,427	254,900	271,197	675,048
Assistance and Grants	13,204,323	15,039,555	15,078,029	15,673,478	15,609,479
Subtotal: Operating Expenditures	16,715,033	19,015,645	18,995,432	19,322,816	19,783,394
Capital Purchases and Equipment	2,327	8,979	6,615	6,615	6,615
Total Expenditures	\$16,717,360	\$19,024,624	\$19,002,047	\$19,329,431	\$19,790,009
Expenditures By Funds					
General Revenue	5,651,769	6,935,400	6,813,757	6,494,358	6,892,188
Federal Funds	10,993,546	12,033,218	12,067,597	12,714,010	12,763,393
Restricted Receipts	72,045	56,006	120,693	121,063	134,428
Total Expenditures	\$16,717,360	\$19,024,624	\$19,002,047	\$19,329,431	\$19,790,009

Personnel

Department Of Human Services Elderly Affairs

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT DIRECTOR DEPARTMENT OF ELDERLY	00139A	1.0	98,015	1.0	98,015
ASSISTANT ADMINISTRATOR COMMUNITY AND	00135A	2.0	178,558	2.0	179,381
SENIOR CASE WORK SUPERVISOR	00A30A	1.0	86,604	1.0	86,604
CHIEF RESOURCE SPECIALIST	00131A	1.0	82,701	1.0	82,700
CHIEF PROGRAM DEVELOPMENT	00134A	2.0	164,537	2.0	170,388
FISCAL MANAGEMENT OFFICER	00B26A	1.0	75,809	1.0	75,809
CHIEF HUMAN SERVICES BUSINESS OFFICER	00133A	1.0	75,384	1.0	75,383
HOME AND COMMUNITY CARE COORDINATOR	00331A	1.0	73,140	1.0	75,741
HEALTH PROMOTION COORDINATOR	00329A	1.0	71,972	1.0	71,973
HUMAN SERVICES PROGRAM PLANNER	00327A	2.0	136,311	2.0	136,312
SENIOR RESOURCE SPECIALIST	00B26A	1.0	66,015	1.0	69,218
HUMAN SERVICES POLICY AND SYSTEMS	00324A	3.0	191,112	3.0	192,835
SOCIAL CASE WORKER II	00B24A	6.0	357,966	6.0	367,951
RESOURCE SPECIALIST	00322A	1.0	59,365	1.0	59,366
ADMINISTRATIVE OFFICER	00124A	1.0	55,521	1.0	55,522
CUSTOMER SERVICE SPECIALIST III	00323A	3.0	162,651	3.0	166,686
HUMAN SERVICES BUSINESS OFFICER	00A22A	1.0	49,833	1.0	51,515
INFORMATION AIDE	00315A	1.0	48,800	1.0	48,800
Subtotal		30.0	\$2,034,294	30.0	\$2,064,199
Unclassified					
DIRECTOR DIVISION OF ELDERLY AFFAIRS	00944KF	1.0	117,202	1.0	118,376
Subtotal		1.0	\$117,202	1.0	\$118,376
Consolidation of OHHS Finance Staff		-	-	(3.0)	-
Turnover		-	(115,251)	-	(75,742)
Subtotal		-	(\$115,251)	(3.0)	(\$75,742)
Total Salaries		31.0	\$2,036,245	28.0	\$2,106,833
Benefits					
Payroll Accrual			11,745		12,142
FICA			155,775		161,174
Retiree Health			121,563		125,985
Health Benefits			373,977		397,700
Retirement			525,420		542,121
Subtotal			\$1,188,480		\$1,239,122
Total Salaries and Benefits		31.0	\$3,224,725	28.0	\$3,345,955
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$104,023		\$119,498
Statewide Benefit Assessment			\$94,596		\$95,367
Payroll Costs		31.0	\$3,319,321	28.0	\$3,441,322

Personnel

Department Of Human Services Elderly Affairs

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			33,686		32,686
Clerical and Temporary Services			804		804
Other Contracts			23,780		23,780
Buildings and Ground Maintenance			550		275
Subtotal			\$58,820		\$57,545
Total Personnel		31.0	\$3,378,141	28.0	\$3,498,867
Distribution By Source Of Funds					
General Revenue		12.6	\$1,370,496	9.6	\$1,412,635
Federal Funds		17.3	\$1,886,582	17.3	\$1,951,804
Restricted Receipts		1.0	\$121,063	1.1	\$134,428
Total All Funds		31.0	\$3,378,141	28.0	\$3,498,867

Agency

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

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 68 licensed agencies and delivered services to approximately 48,000 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.

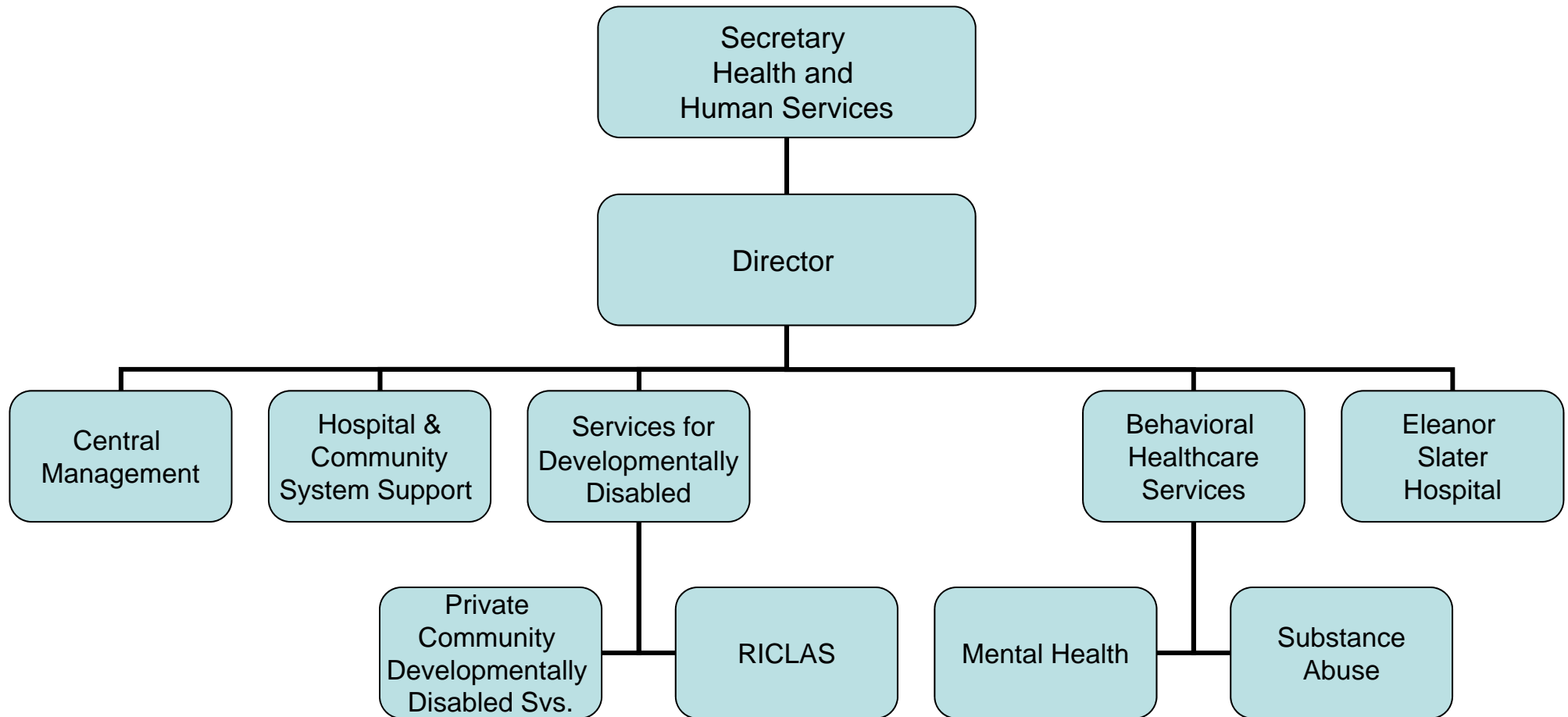
Budget

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

	FY 2015 Audited	FY 2016 Audited	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommend
Expenditures By Program					
Central Management	1,275,005	1,383,520	1,695,428	1,643,023	1,655,306
Hospital & Community System Support	3,199,562	2,353,579	2,914,190	2,744,439	2,717,954
Services for the Developmentally Disabled	239,507,177	241,855,943	246,242,419	250,626,970	256,707,760
Behavioral Healthcare Services	16,434,242	16,151,840	20,451,467	26,631,039	27,395,432
Hospital & Community Rehabilitation Services	114,798,028	116,830,015	114,329,051	119,444,105	105,890,479
Total Expenditures	\$375,214,014	\$378,574,897	\$385,632,555	\$401,089,576	\$394,366,931
Expenditures By Object					
Personnel	133,481,997	131,357,977	121,512,860	124,992,776	116,572,065
Operating Supplies and Expenses	14,227,409	14,194,558	14,588,111	15,049,717	14,693,585
Assistance and Grants	221,669,740	228,958,241	238,309,286	247,180,630	255,780,620
Subtotal: Operating Expenditures	369,379,146	374,510,776	374,410,257	387,223,123	387,046,270
Capital Purchases and Equipment	2,114,547	4,064,121	11,222,298	13,866,453	7,320,661
Operating Transfers	3,720,321	-	-	-	-
Total Expenditures	\$375,214,014	\$378,574,897	\$385,632,555	\$401,089,576	\$394,366,931
Expenditures By Funds					
General Revenue	173,264,827	176,268,226	173,184,239	181,721,907	179,645,532
Federal Funds	187,771,526	189,591,271	193,038,756	198,847,973	200,747,244
Restricted Receipts	9,873,915	7,497,635	8,435,824	6,909,155	6,909,155
Operating Transfers from Other Funds	4,303,746	5,217,765	10,973,736	13,610,541	7,065,000
Total Expenditures	\$375,214,014	\$378,574,897	\$385,632,555	\$401,089,576	\$394,366,931
FTE Authorization	1,420.4	1,419.4	1,352.4	1,352.4	1,319.4

The Agency

Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals



Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Agency Summary

	FY 2017		FY 2018	
Classified	1,348.4	71,931,010	1,348.4	72,354,702
Unclassified	4.0	372,044	4.0	372,044
Subtotal	1,352.4	\$72,303,054	1,352.4	\$72,726,746
Consolidation of OHHS Finance Staff	-	-	(33.0)	-
Overtime	-	8,920,259	-	8,433,177
Program Reduction	-	-	-	(\$6,360,694)
Temporary and Seasonal	-	859,243	-	897,913
Turnover	-	(\$10,431,694)	-	(\$8,063,313)
Subtotal	-	(\$652,192)	(33.0)	(\$5,092,917)
Total Salaries	1,352.4	\$71,650,862	1,319.4	\$67,633,829
Benefits				
Payroll Accrual		373,127		345,581
Retiree Health		3,866,800		3,595,538
Holiday		1,991,108		1,624,886
Health Benefits		17,040,713		16,474,773
Workers Compensation		162,617		113,821
FICA		5,917,760		5,313,947
Retirement		16,934,621		15,522,507
Subtotal		\$46,286,746		\$42,991,053
Total Salaries and Benefits	1,352.4	\$117,937,608	1,319.4	\$110,624,882
Cost Per FTE Position (Excluding Temporary and Seasonal)		\$86,571		\$83,164
Statewide Benefit Assessment		\$2,986,460		\$2,683,835
Payroll Costs	1,352.4	\$120,924,068	1,319.4	\$113,308,717

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Agency Summary

	FY 2017		FY 2018	
Purchased Services				
Buildings and Ground Maintenance		165,515		166,475
Training and Educational Services		750		750
Legal Services		450,999		450,999
Other Contracts		3,148,380		2,337,008
Information Technology		7,239		9,291
Clerical and Temporary Services		192,876		195,876
Management & Consultant Services		100,000		100,000
Medical Services		2,949		2,949
Subtotal		\$4,068,708		\$3,263,348
Total Personnel	1,352.4	\$124,992,776	1,319.4	\$116,572,065
Distribution By Source Of Funds				
General Revenue	678.4	\$63,029,285	645.4	\$58,375,125
Federal Funds	674.0	\$61,902,431	674.0	\$58,135,880
Restricted Receipts	-	\$61,060	-	\$61,060
Total All Funds	1,352.4	\$124,992,776	1,319.4	\$116,572,065

Performance Measures

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

Overtime Expenditures

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

	2014	2015	2016	2017	2018
Target	--	--	9.1%	9%	9%
Actual	10.3%	11.7%	14.4%	--	--

Performance for this measure is reported by state fiscal year.

Integrated Health Homes Initiative - Re-admits within 30 Days

The figures below represent the number of psychiatric inpatient readmissions within 30 days for IHH clients.

	2014	2015	2016	2017	2018
Target	--	--	--	299	284
Actual	486	276	315	--	--

Performance for this measure is reported by state fiscal year.

Emergency Department Utilization Rate

The figures below represent the number of emergency department visits per 1,000 Health Homes clients.

	2014	2015	2016	2017	2018
Target	--	--	16,497	15,757	14,969
Actual	15,523	17,365	16,586	--	--

Performance for this measure is reported by state fiscal year.

Person Centered Community Based Integrated Employment

The figures below represent the percentage of individuals served by the Division of Developmental Disabilities that are in person centered community based integrated employment, per specifications from the federal Department of Justice as outlined in the Consent Decree. Targets reflect placements for individuals in designated annual cohorts. [Note: 2016 data is not yet available.]

	2014	2015	2016	2017	2018
Target	--	--	--	100%	100%
Actual	--	--	--	--	--

Performance for this measure is reported by state fiscal year.

Performance Measures

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

Integrated Community Based Family and Residential Settings

The Division of Developmental Disabilities supports the utilization of integrated community based family and residential settings. The figures below represent the percentage of individuals served by the Division that are living in settings other than 24 hour group home based residential care.

	2014	2015	2016	2017	2018
Target	--	--	--	75%	80%
Actual	--	--	64.4%	--	--

Performance for this measure is reported by state fiscal year.

Substance Abuse - Medication Assisted Treatment (MAT)

The figures below represent the number of individuals receiving MAT for Opioid Use Disorders. [Note: Targets and 2015 actual have been updated to reflect more accurate data.]

	2014	2015	2016	2017	2018
Target	--	--	6,141	6,755	7,431
Actual	--	5,583	6,005	--	--

Performance for this measure is reported by state fiscal year.

The Program

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Central Management

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

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Central Management

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	1,275,005	1,383,520	1,695,428	1,643,023	1,655,306
Total Expenditures	\$1,275,005	\$1,383,520	\$1,695,428	\$1,643,023	\$1,655,306
Expenditures By Object					
Personnel	1,201,574	1,202,456	1,604,257	1,542,711	1,557,646
Operating Supplies and Expenses	66,784	180,335	77,565	86,062	86,460
Assistance and Grants	4,825	-	6,206	6,250	3,700
Subtotal: Operating Expenditures	1,273,183	1,382,791	1,688,028	1,635,023	1,647,806
Capital Purchases and Equipment	1,822	729	7,400	8,000	7,500
Total Expenditures	\$1,275,005	\$1,383,520	\$1,695,428	\$1,643,023	\$1,655,306
Expenditures By Funds					
General Revenue	1,275,005	1,383,520	1,097,743	1,643,023	1,655,306
Federal Funds	-	-	597,685	-	-
Total Expenditures	\$1,275,005	\$1,383,520	\$1,695,428	\$1,643,023	\$1,655,306

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Central Management

			FY 2017	FY 2018
Classified				
ASSOCIATE DIRECTOR II (MHRH)	00144A	1.0	122,984	122,984
ADMINISTRATOR III (MHRH)	00140A	1.0	103,249	103,249
DEPUTY ADMINISTRATOR (MHRH)	00136A	1.0	101,700	101,700
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	93,347	93,347
PRINCIPAL HEALTH FACILITY SURVEYOR	00329A	3.0	209,879	210,764
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00129A	1.0	57,041	57,041
SENIOR HEALTH FACILITY SURVEYOR	00326A	1.0	56,063	58,320
ADMINISTRATIVE OFFICER	00124A	1.0	47,372	47,372
CHIEF CLERK	00B16A	2.0	81,703	81,703
Subtotal		12.0	\$873,338	\$876,480
Unclassified				
DIRECTOR, DEPARTMENT OF MENTAL HEALTH,	00950KF	1.0	135,000	135,000
Subtotal		1.0	\$135,000	\$135,000
Turnover		-	(71,606)	(64,991)
Subtotal		-	(\$71,606)	(\$64,991)
Total Salaries		13.0	\$936,732	\$946,489
Benefits				
Payroll Accrual			5,409	5,455
FICA			70,645	71,596
Retiree Health			55,916	56,595
Health Benefits			173,008	180,241
Retirement			246,066	245,423
Subtotal			\$551,044	\$559,310
Total Salaries and Benefits		13.0	\$1,487,776	\$1,505,799
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$114,444	\$115,831
Statewide Benefit Assessment			\$42,085	\$39,747
Payroll Costs		13.0	\$1,529,861	\$1,545,546
Purchased Services				
Information Technology			800	800
Other Contracts			10,500	10,100
Buildings and Ground Maintenance			1,000	650
Medical Services			550	550
Subtotal			\$12,850	\$12,100
Total Personnel		13.0	\$1,542,711	\$1,557,646
Distribution By Source Of Funds				
General Revenue		13.0	\$1,542,711	\$1,557,646
Total All Funds		13.0	\$1,542,711	\$1,557,646

The Program

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

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

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

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Facilities & Maintenance	1,324,870	509,943	661,360	704,804	660,400
Financial Management	1,874,692	1,843,636	2,252,830	2,039,635	2,057,554
Total Expenditures	\$3,199,562	\$2,353,579	\$2,914,190	\$2,744,439	\$2,717,954
Expenditures By Object					
Personnel	2,093,501	1,767,838	2,179,542	1,968,870	1,983,654
Operating Supplies and Expenses	920,630	72,543	82,498	79,315	82,200
Assistance and Grants	1,044	1,044	1,050	1,000	1,000
Subtotal: Operating Expenditures	3,015,175	1,841,425	2,263,090	2,049,185	2,066,854
Capital Purchases and Equipment	184,387	512,154	651,100	695,254	651,100
Total Expenditures	\$3,199,562	\$2,353,579	\$2,914,190	\$2,744,439	\$2,717,954
Expenditures By Funds					
General Revenue	2,161,969	1,839,981	1,474,964	2,050,035	2,067,954
Federal Funds	-	-	789,226	-	-
Operating Transfers from Other Funds	1,037,593	513,598	650,000	694,404	650,000
Total Expenditures	\$3,199,562	\$2,353,579	\$2,914,190	\$2,744,439	\$2,717,954

Personnel

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

			FY 2017		FY 2018
Classified					
ADMINISTRATOR I (MHRH)	00136A	1.0	100,109	1.0	100,109
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	2.0	178,840	2.0	178,840
ADMINISTRATOR III (MHRH)	00140A	1.0	86,984	1.0	90,967
SUPERVISING ACCOUNTANT	00131A	1.0	84,380	1.0	84,380
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	2.0	164,440	2.0	164,440
PRINCIPAL RATE ANALYST (COMMUNITY BASED)	00B28A	1.0	76,048	1.0	76,048
SUPERVISOR OF PATIENTS' RESOURCES AND	00132A	1.0	72,473	1.0	72,473
MEDICAL CARE SPECIALIST	00B25A	3.0	199,880	3.0	202,418
CODING SPECIALIST/ABSTRACTOR	00326A	2.0	132,507	2.0	132,507
SUPERVISOR OF BILLINGS AND ACCOUNTS	00327A	0.7	41,413	0.7	41,413
SENIOR RATE ANALYST (COMMUNITY BASED)	00B25A	1.0	53,653	1.0	56,191
Subtotal		15.7	\$1,190,727	15.7	\$1,199,786
Consolidation of OHHS Finance Staff		-	-	(11.0)	-
Subtotal		-	-	(11.0)	-
Total Salaries		15.7	\$1,190,727	4.7	\$1,199,786
Benefits					
Payroll Accrual			6,871		6,908
FICA			91,084		91,776
Retiree Health			71,080		71,736
Health Benefits			241,767		250,679
Retirement			310,374		308,684
Subtotal			\$721,176		\$729,783
Total Salaries and Benefits		15.7	\$1,911,903	4.7	\$1,929,569
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$121,777		\$410,547
Statewide Benefit Assessment			\$53,499		\$50,385
Payroll Costs		15.7	\$1,965,402	4.7	\$1,979,954
Purchased Services					
Information Technology			1,948		2,000
Other Contracts			20		50
Buildings and Ground Maintenance			1,500		1,650
Subtotal			\$3,468		\$3,700
Total Personnel		15.7	\$1,968,870	4.7	\$1,983,654
Distribution By Source Of Funds					
General Revenue		15.7	\$1,968,870	4.7	\$1,983,654
Total All Funds		15.7	\$1,968,870	4.7	\$1,983,654

The Program

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

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 150 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

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Private Community D.D Services	202,681,329	206,836,689	218,272,294	219,735,188	227,899,891
State Operated Res & Comm Svcs	36,825,848	35,019,254	27,970,125	30,891,782	28,807,869
Total Expenditures	\$239,507,177	\$241,855,943	\$246,242,419	\$250,626,970	\$256,707,760
Expenditures By Object					
Personnel	40,375,798	38,579,835	32,861,553	35,501,810	34,332,734
Operating Supplies and Expenses	2,596,513	2,839,290	2,745,581	2,712,374	2,703,302
Assistance and Grants	196,080,912	200,653,791	209,935,285	210,721,879	218,564,724
Subtotal: Operating Expenditures	239,053,223	242,072,916	245,542,419	248,936,063	255,600,760
Capital Purchases and Equipment	280,176	(216,973)	700,000	1,690,907	1,107,000
Operating Transfers	173,778	-	-	-	-
Total Expenditures	\$239,507,177	\$241,855,943	\$246,242,419	\$250,626,970	\$256,707,760
Expenditures By Funds					
General Revenue	118,177,672	119,314,692	119,651,536	122,015,467	123,792,106
Federal Funds	118,876,945	120,872,202	124,135,783	125,055,036	129,943,094
Restricted Receipts	1,772,002	1,525,001	1,755,100	1,872,560	1,872,560
Operating Transfers from Other Funds	680,558	144,048	700,000	1,683,907	1,100,000
Total Expenditures	\$239,507,177	\$241,855,943	\$246,242,419	\$250,626,970	\$256,707,760

Personnel

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

Classified			FY 2017		FY 2018
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	109,714	1.0	109,714
ASSOCIATE DIRECTOR II (MHRH)	00144A	1.0	104,087	1.0	107,615
SUPERVISING REGISTERED NURSE A	00924A	1.0	101,495	1.0	101,495
ASSOCIATE DIRECTOR I (MHRH)	00142A	4.0	385,100	4.0	404,126
CHIEF REGISTERED OCCUPATIONAL THERAPIST	00135A	1.0	89,327	1.0	89,327
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	1.0	86,851	1.0	90,127
PROFESSIONAL SERVICES COORDINATOR	0AB34A	1.0	86,342	1.0	86,342
ADMINISTRATOR II (MHRH)	00138A	1.0	86,035	1.0	90,239
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	2.0	170,860	2.0	173,656
ADMINISTRATOR OF PROGRAM MANAGEMENT	00135A	2.0	169,132	2.0	172,424
DEPUTY ADMINISTRATOR (MHRH)	00136A	1.0	84,229	1.0	84,229
REGISTERED NURSE A	00920A	12.0	995,831	12.0	995,831
ADMINISTRATOR I (MHRH)	00136A	1.0	82,378	1.0	84,229
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	79,401	1.0	82,233
REGISTERED NURSE A	10920A	1.0	79,113	1.0	79,113
CASEWORK SUPERVISOR II	00A28A	5.0	391,016	5.0	391,016
REGISTERED NURSE B	00921A	5.0	388,244	5.0	390,653
CLINICAL PSYCHOLOGIST	00A27A	3.0	227,235	3.0	227,235
CLINICAL SOCIAL WORKER	00A27A	1.0	73,665	1.0	73,665
LICENSED PRACTICAL NURSE	00517A	2.0	142,764	2.0	142,951
PRINCIPAL RATE ANALYST (COMMUNITY BASED)	00B28A	2.0	141,142	2.0	141,142
BUSINESS MANAGEMENT OFFICER	00B26A	1.0	63,115	1.0	65,581
SOCIAL CASE WORKER II	00A24A	33.0	2,076,840	33.0	2,079,279
SENIOR DIETITIAN	00322A	2.0	125,074	2.0	125,074
ADMINISTRATIVE OFFICER	00324A	1.0	62,065	1.0	62,065
COORDINATOR OF COMMUNITY RESIDENTIAL	00324A	6.0	371,490	6.0	375,512
HUMAN SERVICES PROGRAM PLANNER	00327A	2.0	123,413	2.0	125,077
COMMUNITY FACILITIES COMPLIANCE OFFICER	00324A	1.0	58,103	1.0	58,103
WORKSHOP MANAGER	00324A	2.0	115,710	2.0	117,800
SUPERVISOR OF CARE AND DEVELOPMENT	00321A	12.0	653,301	12.0	660,446
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	53,209	1.0	53,209
MAINTENANCE SUPERINTENDENT	00322A	1.0	52,012	1.0	53,435
TRAINING OFFICER	00322A	1.0	51,515	1.0	51,515
PROGRAM AIDE	00315A	4.0	191,743	4.0	191,743
CLERK SECRETARY	00B16A	2.0	93,695	2.0	93,695
COMMUNITY DIETARY AIDE	00314A	7.0	326,625	7.0	326,625
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	46,558	1.0	46,558
COMMUNITY HOUSEKEEPING AIDE	00314A	6.0	278,540	6.0	278,540
COMMUNITY MAINTENANCE TECHNICIAN -	00314G	2.0	92,526	2.0	92,526
DENTAL ASSISTANT	00312A	1.0	44,874	1.0	44,874
SENIOR BEHAVIOR SPECIALIST	00320A	1.0	44,176	1.0	45,238
FISCAL CLERK	00314A	1.0	42,618	1.0	42,618
COMMUNITY LIVING AIDE	00314A	268.0	11,208,821	268.0	11,243,274
INFORMATION AIDE	00315A	1.0	41,662	1.0	41,662
CLERK	00307A	1.0	40,205	1.0	40,205

Personnel

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

		FY 2017		FY 2018	
PRINCIPAL CLERK-TYPIST	00312A	2.0	80,269	2.0	80,862
BILLING SPECIALIST	00318A	2.0	79,905	2.0	81,590
CLERK-TYPIST	00307A	2.0	70,614	2.0	71,045
Subtotal		413.0	\$20,562,639	413.0	\$20,665,513
Unclassified					
ACTIVE TREATMENT IMPLEMENTOR (TEACHER)	0T002A	1.0	51,642	1.0	51,642
Subtotal		1.0	\$51,642	1.0	\$51,642
Consolidation of OHHS Finance Staff		-	-	(10.0)	-
Overtime		-	3,570,810	-	2,878,974
Program Reduction		-	-	-	(2,242,945)
Temporary and Seasonal		-	501,159	-	539,829
Turnover		-	(4,763,407)	-	(2,670,289)
Subtotal		-	(\$691,438)	(10.0)	(\$1,494,431)
Total Salaries		414.0	\$19,922,843	404.0	\$19,222,724
Benefits					
Payroll Accrual			99,282		94,673
Holiday			672,270		540,343
FICA			1,726,879		1,499,024
Retiree Health			1,034,603		989,990
Health Benefits			4,977,288		4,950,645
Retirement			4,501,391		4,250,156
Workers Compensation			40,103		32,864
Subtotal			\$13,051,816		\$12,357,695
Total Salaries and Benefits		414.0	\$32,974,659	404.0	\$31,580,419
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$78,438		\$76,833
Statewide Benefit Assessment			\$795,407		\$736,531
Payroll Costs		414.0	\$33,770,066	404.0	\$32,316,950

Personnel

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

	FY 2017		FY 2018	
Purchased Services				
Information Technology		2,991		2,991
Clerical and Temporary Services		4,988		4,988
Management & Consultant Services		100,000		100,000
Legal Services		450,999		450,999
Other Contracts		1,053,511		1,336,391
Buildings and Ground Maintenance		116,856		118,016
Medical Services		2,399		2,399
Subtotal		\$1,731,744		\$2,015,784
Total Personnel	414.0	\$35,501,810	404.0	\$34,332,734
Distribution By Source Of Funds				
General Revenue	203.9	\$17,515,774	193.9	\$16,815,049
Federal Funds	210.1	\$17,924,976	210.1	\$17,456,625
Restricted Receipts	-	\$61,060	-	\$61,060
Total All Funds	414.0	\$35,501,810	404.0	\$34,332,734

The Program

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

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

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Mental Health	6,688,937	7,215,527	9,730,256	11,149,830	10,984,543
Substance Abuse	9,745,305	8,936,313	10,721,211	15,481,209	16,410,889
Total Expenditures	\$16,434,242	\$16,151,840	\$20,451,467	\$26,631,039	\$27,395,432
Expenditures By Object					
Personnel	3,256,594	4,230,879	3,691,287	4,567,163	4,721,958
Operating Supplies and Expenses	125,027	141,695	179,348	192,630	214,190
Assistance and Grants	12,768,147	11,490,861	15,480,832	20,771,246	21,309,284
Subtotal: Operating Expenditures	16,149,768	15,863,435	19,351,467	25,531,039	26,245,432
Capital Purchases and Equipment	284,474	288,405	1,100,000	1,100,000	1,150,000
Total Expenditures	\$16,434,242	\$16,151,840	\$20,451,467	\$26,631,039	\$27,395,432
Expenditures By Funds					
General Revenue	2,040,660	2,440,378	2,015,777	4,218,404	4,543,780
Federal Funds	13,255,151	12,538,034	17,235,690	21,212,635	21,601,652
Restricted Receipts	60,000	88,127	100,000	100,000	100,000
Operating Transfers from Other Funds	1,078,431	1,085,301	1,100,000	1,100,000	1,150,000
Total Expenditures	\$16,434,242	\$16,151,840	\$20,451,467	\$26,631,039	\$27,395,432

Personnel

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

Classified			FY 2017		FY 2018
EXECUTIVE/ASSOCIATE DIRECTOR (MHRH)	00146A	1.0	116,396	1.0	121,157
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	101,490	1.0	101,490
ADMINISTRATOR III (MHRH)	00140A	2.0	191,636	2.0	196,212
ADMINISTRATOR II (MHRH)	00138A	1.0	90,239	1.0	90,239
ADMINISTRATOR MENTAL HEALTH	00137A	1.0	87,230	1.0	87,230
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	86,135	1.0	86,135
ADMINISTRATOR I (MHRH)	00136A	2.0	168,458	2.0	168,458
ASSOCIATE ADMINISTRATOR, SUB ABUSE CONT	00133A	1.0	79,154	1.0	79,154
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	2.0	156,937	2.0	159,610
HABILITATIVE SERVICES MANAGER	00332A	2.0	153,575	2.0	153,575
PROJECT MANAGER	00128A	1.0	76,696	1.0	76,696
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	7.0	532,226	7.0	532,226
CHIEF HUMAN SERVICES POLICY AND SYSTEMS	00132A	1.0	71,197	1.0	72,473
CHIEF IMPLEMENTATION AIDE	00128A	1.0	69,290	1.0	72,308
ASSOCIATE ADMINISTRATOR SUBSTANCE ABUSE	00133A	1.0	69,074	1.0	71,656
PROGRAMMING SERVICES OFFICER	00131A	2.0	132,875	2.0	138,902
ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE	00128A	2.0	122,858	2.0	126,011
PROGRAM PLANNER	00325A	1.0	54,747	1.0	54,747
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	53,281	1.0	53,281
DATA ENTRY UNIT SUPERVISOR	00B21A	1.0	53,020	1.0	55,221
DATA CONTROL CLERK	00315A	1.0	48,133	1.0	48,133
SENIOR ACCOUNTANT	00323A	1.0	47,486	1.0	49,233
COMMUNITY PROGRAM LIAISON WORKER	00319A	2.0	94,733	2.0	94,733
INFORMATION AIDE	00315A	1.0	46,478	1.0	46,905
RATE ANALYST (COMMUNITY BASED SERVICES)	00322A	1.0	45,972	1.0	47,486
CHIEF CLERK	00B16A	1.0	40,599	1.0	41,472
Subtotal		39.0	\$2,789,915	39.0	\$2,824,743
Consolidation of OHHS Finance Staff		-	-	(4.0)	-
Turnover		-	(53,092)	-	-
Subtotal		-	(\$53,092)	(4.0)	-
Total Salaries		39.0	\$2,736,823	35.0	\$2,824,743
Benefits					
Payroll Accrual			15,818		16,295
FICA			209,347		216,074
Retiree Health			163,367		168,902
Health Benefits			402,213		435,485
Retirement			720,408		734,054
Subtotal			\$1,511,153		\$1,570,810

Personnel

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

	FY 2017		FY 2018	
Total Salaries and Benefits	39.0	\$4,247,976	35.0	\$4,395,553
Cost Per FTE Position (Excluding Temporary and Seasonal)		\$108,922		\$125,587
Statewide Benefit Assessment		\$126,749		\$126,967
Payroll Costs	39.0	\$4,374,725	35.0	\$4,522,520
Purchased Services				
Information Technology		1,500		3,500
Clerical and Temporary Services		187,888		190,888
Other Contracts		2,300		4,300
Training and Educational Services		750		750
Subtotal		\$192,438		\$199,438
Total Personnel	39.0	\$4,567,163	35.0	\$4,721,958
Distribution By Source Of Funds				
General Revenue	18.0	\$2,034,356	14.0	\$2,118,672
Federal Funds	21.0	\$2,532,807	21.0	\$2,603,286
Total All Funds	39.0	\$4,567,163	35.0	\$4,721,958

The Program

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

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 250 patients across two sites: The Cranston Campus, averaging 145 patients, and the Zambarano Campus in Burrville, averaging 105 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

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Eleanor Slater Hospital	74,007,834	77,202,727	75,742,794	79,995,465	67,602,690
Zambrano Hospital	37,800,384	36,377,925	34,861,556	35,488,291	34,161,665
Central Pharmacy Services	2,989,810	3,249,363	3,724,701	3,960,349	4,126,124
Total Expenditures	\$114,798,028	\$116,830,015	\$114,329,051	\$119,444,105	\$105,890,479
Expenditures By Object					
Personnel	86,554,530	85,576,969	81,176,221	81,412,222	73,976,073
Operating Supplies and Expenses	10,518,455	10,960,695	11,503,119	11,979,336	11,607,433
Assistance and Grants	12,814,812	16,812,545	12,885,913	15,680,255	15,901,912
Subtotal: Operating Expenditures	109,887,797	113,350,209	105,565,253	109,071,813	101,485,418
Capital Purchases and Equipment	1,363,688	3,479,806	8,763,798	10,372,292	4,405,061
Operating Transfers	3,546,543	-	-	-	-
Total Expenditures	\$114,798,028	\$116,830,015	\$114,329,051	\$119,444,105	\$105,890,479
Expenditures By Funds					
General Revenue	49,609,521	51,289,655	48,944,219	51,794,978	47,586,386
Federal Funds	55,639,430	56,181,035	50,280,372	52,580,302	49,202,498
Restricted Receipts	8,041,913	5,884,507	6,580,724	4,936,595	4,936,595
Operating Transfers from Other Funds	1,507,164	3,474,818	8,523,736	10,132,230	4,165,000
Total Expenditures	\$114,798,028	\$116,830,015	\$114,329,051	\$119,444,105	\$105,890,479

Personnel

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

Classified			FY 2017		FY 2018
CHIEF MEDICAL OFFICER BHDDH/ELEANOR	00269A	1.0	247,328	1.0	247,328
CHIEF EXECUTIVE OFFICER-ELEANOR SLATER	00168A	1.0	219,207	1.0	219,207
CHIEF OF OPERATIONS AND FINANCIAL	00163A	1.0	195,437	1.0	195,437
ASSISTANT MEDICAL PROGRAM DIRECTOR	00747A	1.0	186,181	1.0	186,181
CHIEF NURSING OFFICER (ELEANOR SLATER	00158A	1.0	171,667	1.0	171,667
ASSISTANT CHIEF OF PSYCHIATRIC SERVICES	00149A	1.0	158,312	1.0	158,312
PHYSICIAN ADMINISTRATOR (GERIATRIC)	00741A	1.0	146,664	1.0	146,664
PHYSICIAN ADMINISTRATOR (GENERAL)	00741A	3.0	420,441	3.0	420,441
RADIOLOGIST	00742A	1.0	135,004	1.0	135,004
PSYCHIATRIST IV	00447A	0.6	77,284	0.6	79,793
PHYSICIAN II (GENERAL)	00740A	10.0	1,285,765	10.0	1,285,765
NURSING INSTRUCTOR SUPERVISOR	00926A	1.0	115,038	1.0	115,038
SUPERVISING INFECTION CONTROL NURSE	00926A	1.0	110,814	1.0	110,814
CHIEF CASE WORK SUPERVISOR	00A34A	1.0	106,430	1.0	106,430
MANAGER OF NURSING SERVICES	00140A	3.0	314,928	3.0	316,392
HOSPITAL ADMINISTRATOR	00139A	1.0	102,682	1.0	102,682
ADMINISTRATOR II (MHRH)	00138A	2.0	204,095	2.0	204,095
INFECTION CONTROL NURSE	00924A	1.0	99,457	1.0	99,457
CHIEF CLINICAL LABORATORY SCIENTIST	00139A	1.0	99,257	1.0	102,682
CHIEF OF QUALITY ASSURANCE (ELEANOR	00143A	1.0	98,105	1.0	98,105
NURSING INSTRUCTOR	00924A	2.0	195,901	2.0	195,901
PHYSICIAN EXTENDER	00929A	3.0	291,540	3.0	301,295
SUPERVISING REGISTERED NURSE B	00925A	9.0	868,137	9.0	870,904
SUPERVISING REGISTERED NURSE A	00924A	8.0	769,037	8.0	770,542
ASSISTANT DIRECTOR OF NURSING SERVICES	00334A	1.0	94,052	1.0	94,052
CHIEF BUSINESS MANAGEMENT OFFICER	00134A	1.0	93,966	1.0	93,966
PROFESSIONAL SERVICES COORDINATOR	0AB34A	1.0	90,830	1.0	90,830
CLINICAL TRAINING SPECIALIST	00A30A	1.0	85,495	1.0	85,495
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	1.0	82,220	1.0	82,220
REGISTERED NURSE B	00921A	74.9	6,056,478	74.9	6,115,636
REGISTERED NURSE A	00920A	54.2	4,302,807	54.2	4,333,572
CLINICAL PSYCHOLOGIST (PH.D QUALIFIED)	00332A	2.0	156,357	2.0	156,357
SUPERVISOR OF PHARMACY SERVICES	00B32A	3.0	230,901	3.0	230,901
ADMINISTRATOR OF JCAHO ACCRED STAN & HOSP	00135A	1.0	75,577	1.0	78,962
CLINICAL SOCIAL WORKER	00A27A	8.0	601,175	8.0	601,175
HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER	03129A	1.0	74,719	1.0	74,719
SUPERVISING CLINICAL LABORATORY SCIENTIST	00334A	3.0	223,779	3.0	248,741
ADMINISTRATOR I (MHRH)	00136A	1.0	74,325	1.0	74,325
LICENSED PRACTICAL NURSE	00517A	1.0	73,558	1.0	73,558
HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER	00329A	4.0	292,931	4.0	292,931
SUPERVISING CLINICAL PSYCHOLOGIST	00A29A	1.0	72,219	1.0	72,219
SENIOR CASE WORK SUPERVISOR	00B30A	1.0	71,430	1.0	71,430
ASSOCIATE ADMINISTRATOR I (MHRH)	00132A	2.0	142,487	2.0	142,487
CLINICAL PSYCHOLOGIST	00A27A	9.0	628,358	9.0	629,753
SENIOR RESPIRATORY THERAPIST	03126A	1.0	67,204	1.0	67,204

Personnel

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

			FY 2017		FY 2018
LICENSED PRACTICAL NURSE	04217A	1.0	66,508	1.0	66,508
CLINICAL SOCIAL WORKER	00B27A	4.0	264,179	4.0	264,179
SUPERVISOR OF THERAPEUTIC ACTIVITIES	00327A	2.0	128,017	2.0	130,673
SUPERVISING RESPIRATORY THERAPIST	00328A	3.0	190,167	3.0	192,846
CLINICAL LABORATORY TECHNICIAN	03124A	1.0	59,410	1.0	59,410
TRAINING OFFICER	00322A	1.0	58,874	1.0	58,874
CLINICAL LABORATORY SCIENTIST (GENERAL)	00327A	2.0	117,446	2.0	119,745
BUSINESS MANAGEMENT OFFICER	00B26A	1.0	57,256	1.0	59,542
SENIOR GROUP WORKER	00322A	8.0	452,005	8.0	453,306
SUPERVISOR OF HOUSEKEEPING SERVICES	03122A	1.0	55,765	1.0	55,765
SUPERVISOR OF HOUSEKEEPING SERVICES	00322A	1.0	53,870	1.0	55,295
ADMINISTRATIVE OFFICER	03124A	1.0	53,780	1.0	53,780
MENTAL HEALTH WORKER	00320A	31.0	1,640,657	31.0	1,648,600
ADMINISTRATIVE OFFICER	00324A	1.0	52,821	1.0	52,821
CLINICAL LABORATORY TECHNICIAN	00324A	2.0	105,642	2.0	105,642
SENIOR RESPIRATORY THERAPIST	00326A	2.0	105,510	2.0	109,054
BUILDING SUPERINTENDENT	00318A	2.0	103,856	2.0	103,856
PHYSICAL THERAPY ASSISTANT	00320A	1.0	51,741	1.0	51,741
SENIOR GROUP WORKER	03122A	8.0	413,495	8.0	415,283
FOOD SERVICE ADMINISTRATOR	00322A	1.0	51,515	1.0	51,515
ADAPTIVE EQUIPMENT DESIGNER AND	03118A	1.0	50,083	1.0	50,083
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	50,053	1.0	50,053
CHIEF OF TRANSPORTATION AND GROUNDS (RIMC)	00321A	1.0	49,589	1.0	49,589
PRINCIPAL DIETITIAN	00324A	2.0	98,793	2.0	98,793
PHARMACY AIDE II	00318A	3.0	147,543	3.0	147,543
MEDICAL RECORDS TECHNICIAN	00320A	1.0	48,034	1.0	48,034
MEDICAL EQUIPMENT AND SUPPLY TECHNICIAN	00315A	2.0	93,884	2.0	93,884
FISCAL CLERK	00314A	1.0	46,493	1.0	46,493
SENIOR X-RAY TECHNOLOGIST	00318A	2.0	92,618	2.0	92,618
PHARMACY AIDE II	03118A	3.0	136,871	3.0	136,871
MEDICAL RECORDS CLERICAL SUPERVISOR	03115A	1.0	45,449	1.0	45,449
PRINCIPAL CLERK-STENOGRAPHER	03113A	1.0	44,060	1.0	44,060
CLERK SECRETARY	00B16A	2.0	87,957	2.0	87,957
SENIOR TELEPHONE OPERATOR	04113A	1.0	43,787	1.0	43,787
DATA CONTROL CLERK	00315A	1.0	43,646	1.0	43,646
SENIOR LAUNDRY WORKER	00312A	1.0	43,573	1.0	43,573
DIESEL TRUCK AND HEAVY EQUIPMENT	03118A	1.0	43,550	1.0	43,550
PRINCIPAL COOK	03118A	1.0	43,550	1.0	43,550
COMMUNITY LIVING AIDE	03114A	29.0	1,259,267	29.0	1,259,267
PUBLIC PROPERTIES OFFICER	03112G	1.0	43,405	1.0	43,405
INSTITUTION ATTENDANT (PSYCHIATRIC)	00314A	100.0	4,202,728	100.0	4,216,670
MEDICAL RECORDS CLERICAL SUPERVISOR	00315A	3.0	125,978	3.0	125,978
FOOD SERVICE SUPERVISOR	00314A	5.0	209,801	5.0	209,959
SENIOR COOK	03115A	1.0	41,884	1.0	41,884
ACCOUNTANT	00320A	1.0	41,783	1.0	42,810
EXECUTIVE ASSISTANT (MHRH)	00118A	1.0	41,597	1.0	42,976

Personnel

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

			FY 2017		FY 2018
SENIOR WORD PROCESSING TYPIST	00312A	8.0	331,353	8.0	332,559
SENIOR WORD PROCESSING TYPIST	03112A	1.0	41,377	1.0	41,377
CHIEF CLERK	04116A	1.0	41,117	1.0	42,041
MEDICAL RECORDS CLERK	03111A	3.0	122,268	3.0	122,268
INSTITUTION HOUSEKEEPER	00315A	3.0	122,148	3.0	124,656
BEHAVIOR SPECIALIST	00316A	10.0	404,075	10.0	407,856
GROUNDKEEPER	03111G	2.0	80,520	2.0	80,520
CERTIFIED NURSING ASSISTANT	00013A	1.0	39,780	1.0	39,780
CERTIFIED NURSING ASSISTANT	00313A	92.0	3,655,805	92.0	3,675,492
STOREKEEPER	00315A	1.0	39,678	1.0	39,678
FOOD SERVICE SUPERVISOR	03114A	7.0	273,039	7.0	274,851
MOTOR EQUIPMENT OPERATOR	00311G	5.0	194,602	5.0	194,962
COOK	00312A	6.0	232,292	6.0	233,716
BEHAVIOR SPECIALIST	03116A	5.0	193,352	5.0	194,892
LABORER	00308G	2.0	77,288	2.0	77,288
SENIOR JANITOR	03112A	3.0	115,034	3.0	115,034
LAUNDRY WORKER	00309A	11.0	419,914	11.0	427,668
SENIOR STORES CLERK	03111A	1.0	38,155	1.0	38,155
MOTOR EQUIPMENT OPERATOR	03111G	4.0	150,649	4.0	150,649
CERTIFIED NURSING ASSISTANT	03113A	114.0	4,280,130	114.0	4,308,211
MEDICAL RECORDS CLERK	00311A	5.0	186,111	5.0	186,111
FISCAL CLERK	03114A	1.0	36,958	1.0	37,639
SENIOR STORES CLERK	00311A	1.0	36,288	1.0	36,288
COOK'S HELPER	00309A	23.0	833,189	23.0	834,679
JANITOR	00309A	37.0	1,327,239	37.0	1,335,640
TELEPHONE OPERATOR	03110A	2.0	70,543	2.0	70,543
LAUNDRY WORKER	03109A	3.0	105,400	3.0	106,451
COOK	03112A	5.0	173,627	5.0	174,782
GARMENT WORKER	03111A	1.0	34,686	1.0	34,686
DENTAL ASSISTANT	00312A	1.0	34,315	1.0	34,315
LABORER	03108G	1.0	34,201	1.0	34,201
COOK'S HELPER	03109A	23.0	763,261	23.0	768,396
JANITOR	03109A	15.0	494,314	15.0	497,164
CLERK	00307A	1.0	32,387	1.0	32,819
STORES CLERK	03109A	1.0	31,227	1.0	31,227
Subtotal		868.7	\$46,514,391	868.7	\$46,788,180
Unclassified					
TEACHER (MENTAL RETARDATION SPECIAL	0T001A	2.0	185,402	2.0	185,402
Subtotal		2.0	\$185,402	2.0	\$185,402

Personnel

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

	FY 2017		FY 2018	
Consolidation of OHHS Finance Staff	-	-	(8.0)	-
Overtime	-	5,349,449	-	5,554,203
Program Reduction	-	-	-	(4,117,749)
Temporary and Seasonal	-	358,084	-	358,084
Turnover	-	(5,543,589)	-	(5,328,033)
Subtotal	-	\$163,944	(8.0)	(\$3,533,495)
Total Salaries	870.7	\$46,863,737	862.7	\$43,440,087
Benefits				
Payroll Accrual		245,747		222,250
Holiday		1,318,838		1,084,543
FICA		3,819,805		3,435,477
Retiree Health		2,541,834		2,308,315
Health Benefits		11,246,437		10,657,723
Retirement		11,156,382		9,984,190
Workers Compensation		122,514		80,957
Subtotal		\$30,451,557		\$27,773,455
Total Salaries and Benefits	870.7	\$77,315,294	862.7	\$71,213,542
Cost Per FTE Position (Excluding Temporary and Seasonal)		\$88,385		\$82,132
Statewide Benefit Assessment		\$1,968,720		\$1,730,205
Payroll Costs	870.7	\$79,284,014	862.7	\$72,943,747
Purchased Services				
Other Contracts		2,082,049		986,167
Buildings and Ground Maintenance		46,159		46,159
Subtotal		\$2,128,208		\$1,032,326
Total Personnel	870.7	\$81,412,222	862.7	\$73,976,073
Distribution By Source Of Funds				
General Revenue	427.8	\$39,967,574	419.8	\$35,900,104
Federal Funds	442.9	\$41,444,648	442.9	\$38,075,969
Total All Funds	870.7	\$81,412,222	862.7	\$73,976,073

Agency

Office Of The Child Advocate

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 7.0 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.

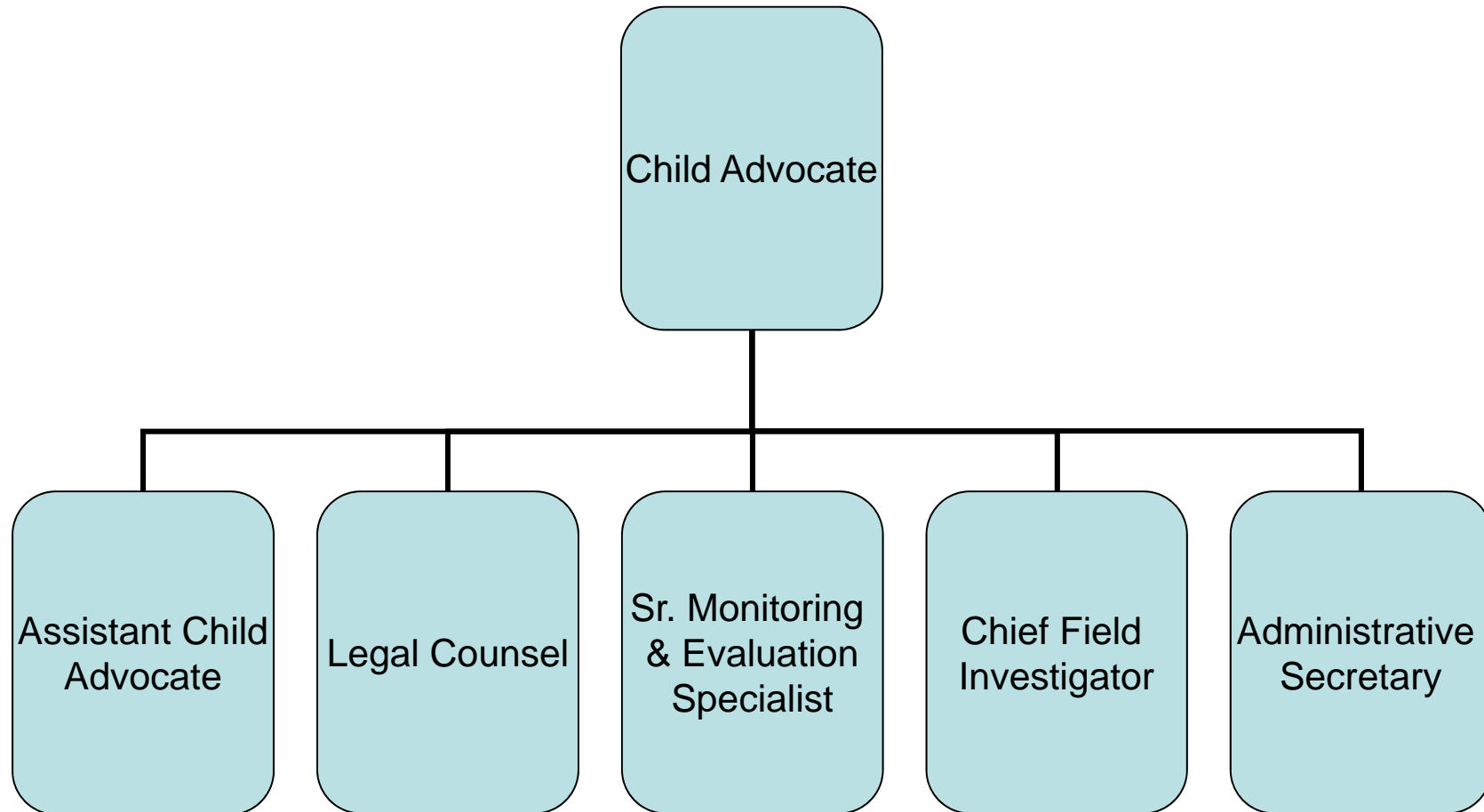
Budget

Office Of The Child Advocate

	FY 2015 Audited	FY 2016 Audited	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommend
Expenditures By Program					
Central Management	660,641	654,839	795,582	780,155	814,329
Total Expenditures	\$660,641	\$654,839	\$795,582	\$780,155	\$814,329
Expenditures By Object					
Personnel	643,064	637,930	668,445	687,585	770,724
Operating Supplies and Expenses	17,577	16,909	26,137	24,320	23,820
Assistance and Grants	-	-	100,000	66,250	17,785
Subtotal: Operating Expenditures	660,641	654,839	794,582	778,155	812,329
Capital Purchases and Equipment	-	-	1,000	2,000	2,000
Total Expenditures	\$660,641	\$654,839	\$795,582	\$780,155	\$814,329
Expenditures By Funds					
General Revenue	613,552	643,280	650,582	635,541	669,708
Federal Funds	47,089	11,559	145,000	144,614	144,621
Total Expenditures	\$660,641	\$654,839	\$795,582	\$780,155	\$814,329
FTE Authorization	6.0	6.0	6.0	7.0	7.0

The Agency

Office of the Child Advocate



Personnel

Office Of The Child Advocate Central Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Unclassified					
CHILD ADVOCATE	00862F	1.0	92,870	1.0	92,870
STAFF ATTORNEY III	00832A	1.0	76,921	1.0	78,493
STAFF ATTORNEY IV	00834A	1.0	74,504	1.0	74,504
SENIOR MONITORING AND EVALUATION	00325A	1.0	64,021	1.0	62,120
SENIOR PLANNING & PROGRAM DEVELOPMENT	00324A	1.0	49,233	1.0	51,064
CASE MANAGEMENT COORDINATOR	00819A	1.0	41,995	1.0	43,228
EXECUTIVE SECRETARY	00819A ¹	1.0	41,995	1.0	43,228
Subtotal		7.0	\$441,539	7.0	\$445,507
Turnover		-	(53,623)	-	-
Subtotal		-	(\$53,623)	-	-
Total Salaries		7.0	\$387,916	7.0	\$445,507
Benefits					
Payroll Accrual			2,414		2,557
FICA			33,555		37,105
Retiree Health			24,898		26,453
Health Benefits			109,660		124,324
Retirement			109,789		115,314
Subtotal			\$280,316		\$305,753
Total Salaries and Benefits		7.0	\$668,232	7.0	\$751,260
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$95,462		\$107,323
Statewide Benefit Assessment			\$18,853		\$18,964
Payroll Costs		7.0	\$687,085	7.0	\$770,224
Purchased Services					
Clerical and Temporary Services			500		500
Subtotal			\$500		\$500
Total Personnel		7.0	\$687,585	7.0	\$770,724
Distribution By Source Of Funds					
General Revenue		6.0	\$609,251	6.0	\$643,918
Federal Funds		1.0	\$78,334	1.0	\$126,806
Total All Funds		7.0	\$687,585	7.0	\$770,724

¹ Position will begin in FY 2017

Performance Measures

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 of Children, Youth and Families (DCYF). The Office of the Child Advocate (OCA) is seeking to expand its role as monitor of licensed facilities to include foster home placements and day care facilities to address the increasing need for review. In prior years, the target was to complete 95% of residential placement facilities. The figures below now represent the number of in-depth reviews.

	2014	2015	2016	2017	2018
Target	--	--	--	65	65
Actual	--	--	6	--	--

Performance for this measure is reported by state fiscal year.

Resolved Inquiries

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

	2014	2015	2016	2017	2018
Target	--	--	--	200	225
Actual	--	--	199	--	--

Performance for this measure is reported by state fiscal year.

Victims of Crime Act Assistance

OCA has the important task of researching incidents of abuse reported to DCYF each month to determine whether that individual could potentially be eligible for assistance through this program. Assistance is provided to each victim by providing information about the program, completion of the application process and guidance with victim services. The figures below represent the number of victims assisted.

	2014	2015	2016	2017	2018
Target	--	--	--	200	200
Actual	--	--	247	--	--

Performance for this measure is reported by federal fiscal year.

Agency

Commission On The Deaf & Hard Of Hearing

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.

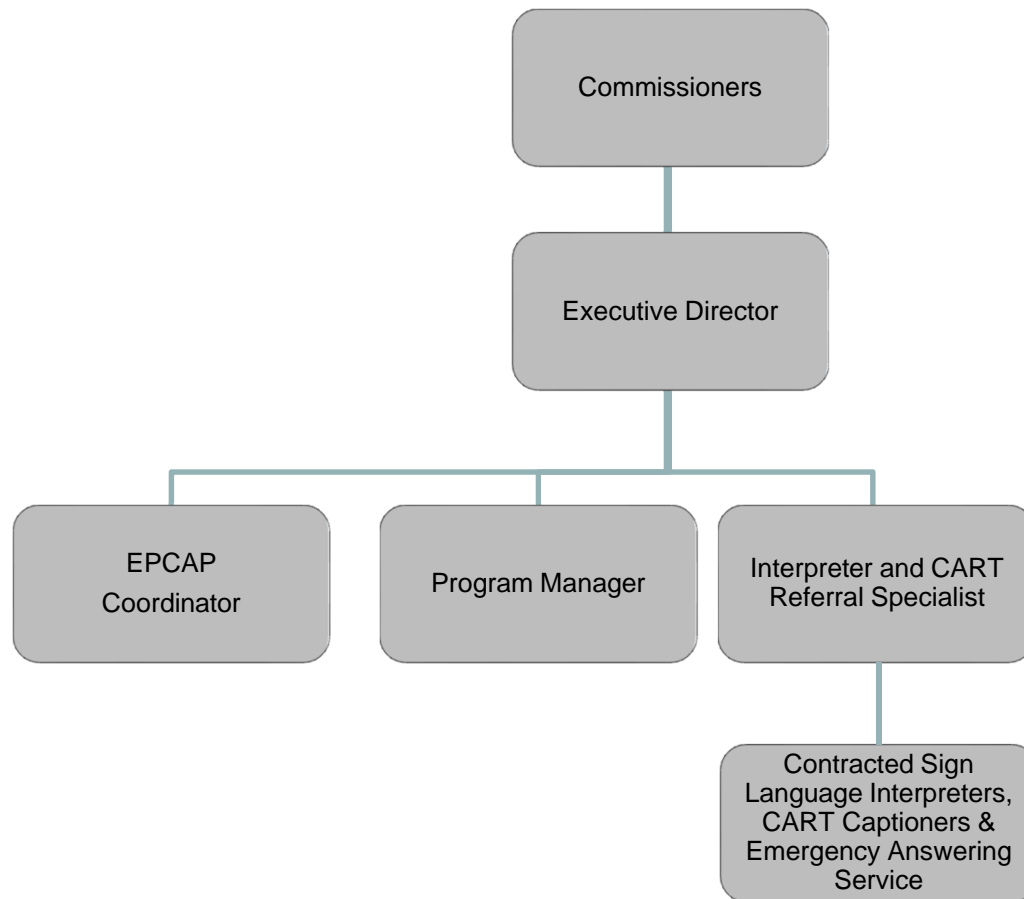
Budget

Commission On The Deaf & Hard Of Hearing

	FY 2015 Audited	FY 2016 Audited	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommend
Expenditures By Program					
Central Management	430,792	455,950	587,746	590,650	627,910
Total Expenditures	\$430,792	\$455,950	\$587,746	\$590,650	\$627,910
Expenditures By Object					
Personnel	413,087	437,052	528,132	510,455	567,715
Operating Supplies and Expenses	17,705	18,898	56,114	76,695	57,395
Subtotal: Operating Expenditures	430,792	455,950	584,246	587,150	625,110
Capital Purchases and Equipment	-	-	3,500	3,500	2,800
Total Expenditures	\$430,792	\$455,950	\$587,746	\$590,650	\$627,910
Expenditures By Funds					
General Revenue	387,625	406,634	477,746	460,650	498,710
Restricted Receipts	43,167	49,316	110,000	130,000	129,200
Total Expenditures	\$430,792	\$455,950	\$587,746	\$590,650	\$627,910
FTE Authorization	3.0	3.0	4.0	4.0	4.0

The Agency

Commission on Deaf and Hard of Hearing



Personnel

Commission On The Deaf & Hard Of Hearing Central Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Unclassified					
EXECUTIVE DIRECTOR	00832A	1.0	82,418	1.0	82,418
PROGRAM MANAGER	00828A	1.0	73,919	1.0	73,919
ADMINISTRATIVE CLERK OF OFFICE SERVICES	00827A	1.0	57,177	1.0	59,223
ADMINISTRATIVE OFFICER	00822A	1.0	53,003	1.0	53,003
Subtotal		4.0	\$266,517	4.0	\$268,563
Turnover		-	(30,889)	-	-
Subtotal		-	(\$30,889)	-	-
Total Salaries		4.0	\$235,628	4.0	\$268,563
Benefits					
Payroll Accrual			1,364		1,551
FICA			18,026		20,546
Retiree Health			14,066		16,061
Health Benefits			66,071		79,241
Retirement			62,065		69,827
Subtotal			\$161,592		\$187,226
Total Salaries and Benefits		4.0	\$397,220	4.0	\$455,789
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$99,305		\$113,947
Statewide Benefit Assessment			\$10,589		\$11,280
Payroll Costs		4.0	\$407,809	4.0	\$467,069
Purchased Services					
Clerical and Temporary Services			40,000		55,000
Other Contracts			62,146		45,146
Training and Educational Services			500		500
Subtotal			\$102,646		\$100,646
Total Personnel		4.0	\$510,455	4.0	\$567,715
Distribution By Source Of Funds					
General Revenue		4.0	\$445,755	4.0	\$488,015
Restricted Receipts		-	\$64,700	-	\$79,700
Total All Funds		4.0	\$510,455	4.0	\$567,715

Performance Measures

Commission On The Deaf & Hard Of Hearing

Timeliness of Fulfilled Interpreter Requests

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

	2014	2015	2016	2017	2018
Target	95%	95%	95%	92%	95%
Actual	95%	95%	86%	--	--

Performance for this measure is reported by state fiscal year.

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.

	2014	2015	2016	2017	2018
Target	100%	100%	100%	100%	100%
Actual	96%	90%	93%	--	--

Performance for this measure is reported by state fiscal year.

Agency

Governor's Commission On Disabilities

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 18 Commissioners appointed by the Governor; a staff of four; 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; prioritization of Americans with Disabilities Act (ADA) 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).

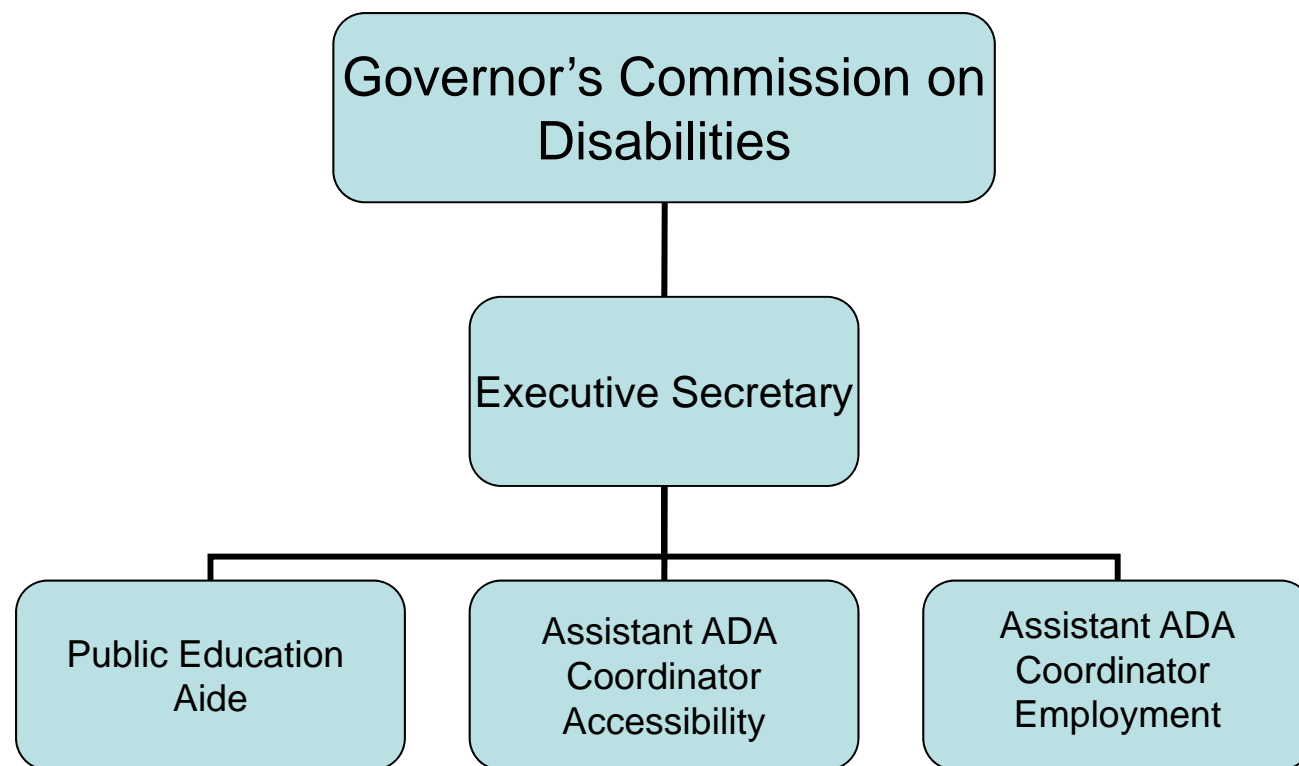
Budget

Governor's Commission On Disabilities

	FY 2015 Audited	FY 2016 Audited	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommend
Expenditures By Program					
Central Management	1,215,102	429,998	685,423	778,020	842,190
Total Expenditures	\$1,215,102	\$429,998	\$685,423	\$778,020	\$842,190
Expenditures By Object					
Personnel	373,032	378,814	383,190	440,836	461,658
Operating Supplies and Expenses	40,854	36,466	25,119	33,970	41,318
Assistance and Grants	211,489	14,718	277,114	303,214	339,214
Subtotal: Operating Expenditures	625,375	429,998	685,423	778,020	842,190
Capital Purchases and Equipment	442,638	-	-	-	-
Operating Transfers	147,089	-	-	-	-
Total Expenditures	\$1,215,102	\$429,998	\$685,423	\$778,020	\$842,190
Expenditures By Funds					
General Revenue	355,439	380,615	412,547	420,596	454,938
Federal Funds	263,931	29,456	228,750	298,064	343,542
Restricted Receipts	6,633	19,927	44,126	59,360	43,710
Operating Transfers from Other Funds	589,099	-	-	-	-
Total Expenditures	\$1,215,102	\$429,998	\$685,423	\$778,020	\$842,190
FTE Authorization	4.0	4.0	4.0	4.0	4.0

The Agency

Governor's Commission on Disabilities



Personnel

Governor's Commission On Disabilities Central Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
EXECUTIVE SECRETARY GOVERNOR'S COMM ON	00132A	1.0	86,968	1.0	86,968
Subtotal		1.0	\$86,968	1.0	\$86,968
Unclassified					
ASSISTANT ADA COORDINATOR	00824A	2.0	117,426	2.0	117,426
CASE MANAGEMENT COORDINATOR	00819A	1.0	42,762	1.0	43,949
Subtotal		3.0	\$160,188	3.0	\$161,375
Total Salaries		4.0	\$247,156	4.0	\$248,343
Benefits					
Payroll Accrual			1,428		1,431
FICA			18,907		18,999
Retiree Health			14,756		14,850
Health Benefits			41,266		48,978
Retirement			64,212		63,699
Subtotal			\$140,569		\$147,957
Total Salaries and Benefits		4.0	\$387,725	4.0	\$396,300
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$96,931		\$99,075
Statewide Benefit Assessment			\$11,160		\$10,494
Payroll Costs		4.0	\$398,885	4.0	\$406,794
Purchased Services					
Clerical and Temporary Services			16,418		24,279
Legal Services			300		400
Other Contracts			21,480		25,613
Buildings and Ground Maintenance			1,188		1,212
Training and Educational Services			2,250		3,000
Medical Services			315		360
Subtotal			\$41,951		\$54,864
Total Personnel		4.0	\$440,836	4.0	\$461,658
Distribution By Source Of Funds					
General Revenue		4.0	\$388,266	4.0	\$421,984
Federal Funds		-	\$8,700	-	\$11,600
Restricted Receipts		-	\$43,870	-	\$28,074
Total All Funds		4.0	\$440,836	4.0	\$461,658

Performance Measures

Governor's Commission On Disabilities

Barrier-Free Voting

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

	2014	2015	2016	2017	2018
Target	100%	100%	100%	100%	100%
Actual	71.9%	81.1%	74.1%	--	--

Performance for this measure is reported by state fiscal year.

Commission Advocacy

The Commission's goal is to ensure that people with disabilities have the opportunity to exercise all rights and responsibilities accorded to RI citizens and are able to reach their maximum potential. The figures below represent the percentage of successful outcomes for GCD's advocacy for disability-friendly policy adopted by the General Assembly (laws and budget articles), Executive Branch and General Officers (regulations), and Judiciary and quasi-judicial entities (decisions). [Note: Legislation that was recommended as "beneficial if amended", that were neither amended nor enacted, has been re-categorized as "not a successful outcome".]

	2014	2015	2016	2017	2018
Target	75%	75%	75%	75%	75%
Actual	52.4%	35.8%	48.7%	--	--

Performance for this measure is reported by state fiscal year.

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.

	2014	2015	2016	2017	2018
Target	70%	70%	70%	70%	70%
Actual	95.1%	91.1%	82.8%	--	--

Performance for this measure is reported by state fiscal year.

Employment Discrimination Complaint Resolution

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

	2014	2015	2016	2017	2018
Target	80%	80%	50%	50%	50%
Actual	66.7%	100%	100%	--	--

Performance for this measure is reported by state fiscal year.

Agency

Office Of The Mental Health Advocate

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).

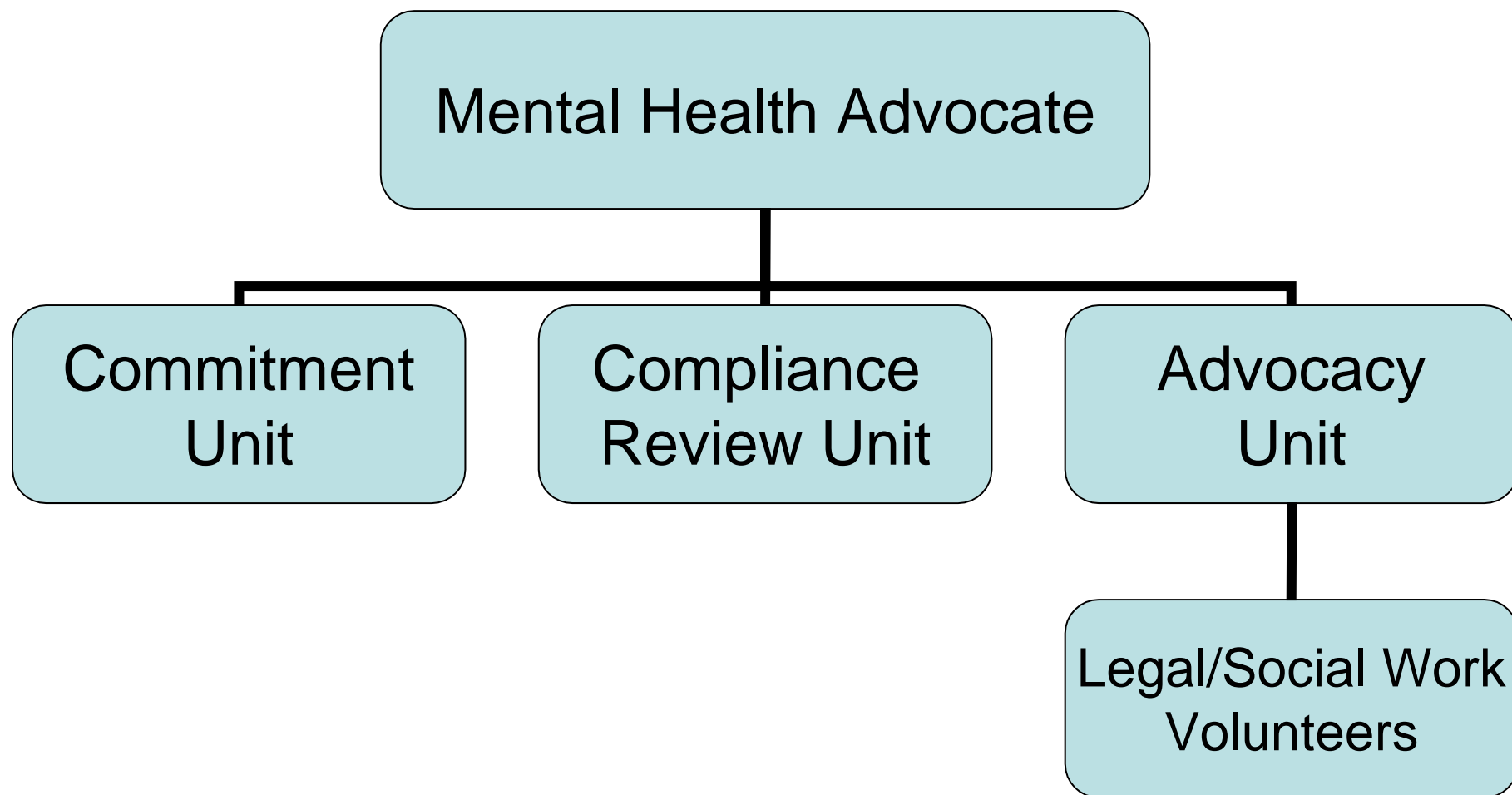
Budget

Office Of The Mental Health Advocate

	FY 2015 Audited	FY 2016 Audited	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommend
Expenditures By Program					
Central Management	504,149	545,220	542,009	549,273	549,563
Total Expenditures	\$504,149	\$545,220	\$542,009	\$549,273	\$549,563
Expenditures By Object					
Personnel	492,119	526,869	530,915	534,341	537,354
Operating Supplies and Expenses	12,030	10,574	11,094	11,709	11,709
Subtotal: Operating Expenditures	504,149	537,443	542,009	546,050	549,063
Capital Purchases and Equipment	-	7,777	-	3,223	500
Total Expenditures	\$504,149	\$545,220	\$542,009	\$549,273	\$549,563
Expenditures By Funds					
General Revenue	504,149	545,220	542,009	549,273	549,563
Total Expenditures	\$504,149	\$545,220	\$542,009	\$549,273	\$549,563
FTE Authorization	3.7	4.0	4.0	4.0	4.0

The Agency

Office of the Mental Health Advocate



Personnel

Office Of The Mental Health Advocate Central Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Unclassified					
MENTAL HEALTH ADVOCATE	00862F	1.0	106,800	1.0	106,800
STAFF ATTORNEY III	00832A	2.0	160,911	2.0	160,911
ADMINISTRATIVE ASSISTANT	00323A	1.0	55,627	1.0	57,484
Subtotal		4.0	\$323,338	4.0	\$325,195
Total Salaries		4.0	\$323,338	4.0	\$325,195
Benefits					
Payroll Accrual			1,873		1,880
FICA			24,737		24,879
Retiree Health			19,303		19,448
Health Benefits			62,910		65,260
Retirement			85,701		85,085
Subtotal			\$194,524		\$196,552
Total Salaries and Benefits		4.0	\$517,862	4.0	\$521,747
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$129,466		\$130,437
Statewide Benefit Assessment			\$14,529		\$13,657
Payroll Costs		4.0	\$532,391	4.0	\$535,404
Purchased Services					
Clerical and Temporary Services			200		200
Other Contracts			250		250
Medical Services			1,500		1,500
Subtotal			\$1,950		\$1,950
Total Personnel		4.0	\$534,341	4.0	\$537,354
Distribution By Source Of Funds					
General Revenue		4.0	\$534,341	4.0	\$537,354
Total All Funds		4.0	\$534,341	4.0	\$537,354