



**Gina M. Raimondo,
Governor**

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

**Volume II – Health and Human
Services**

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.

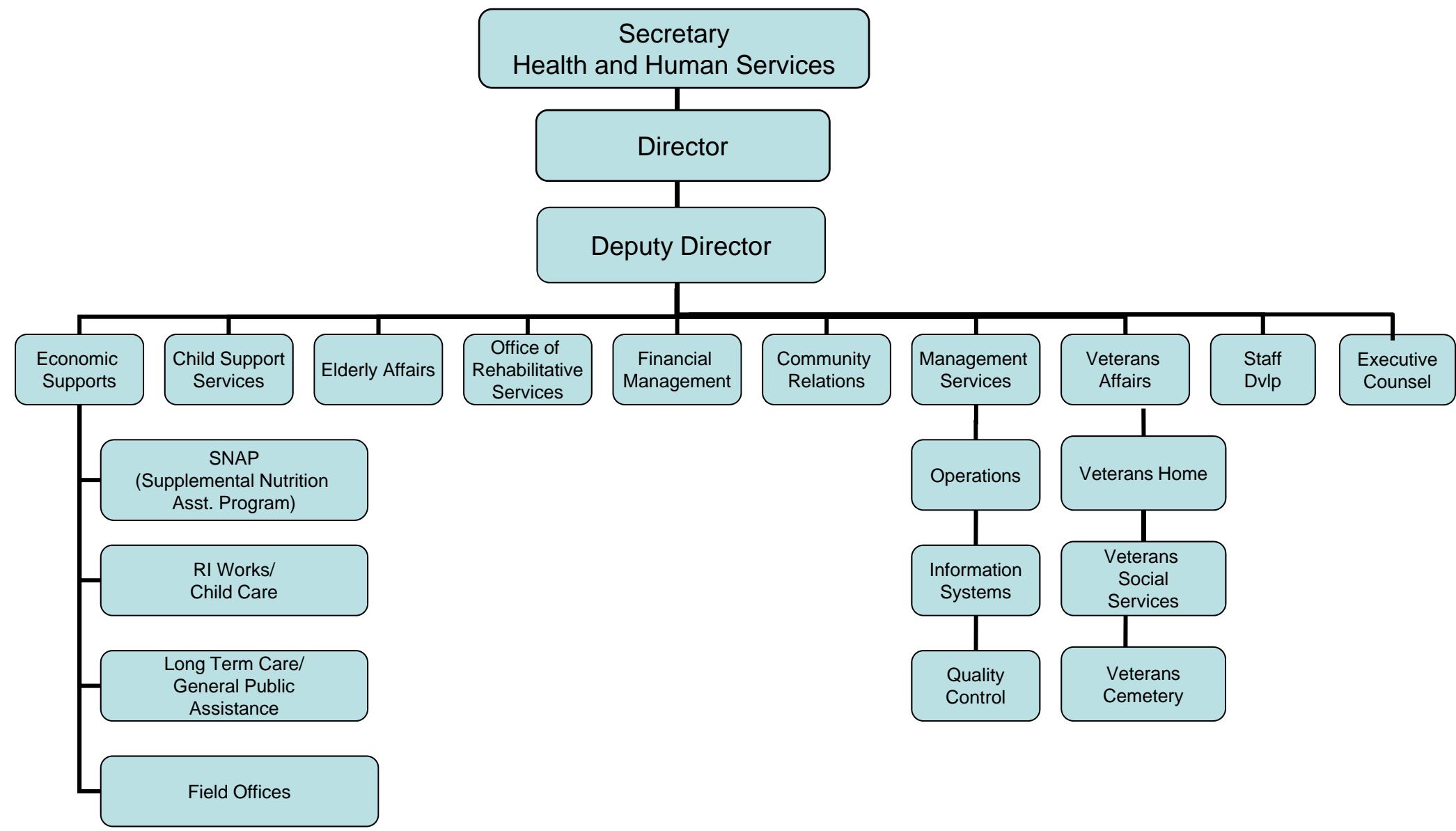
Budget

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