

VOLUME II:
HEALTH AND HUMAN SERVICES

DEPARTMENT OF
HUMAN SERVICES

Agency Summary

Department of Human Services

Agency Mission

Through the compassionate delivery of critical safety net and other supportive services, we are committed to ensuring that individuals and families in Rhode Island have access to the supports they need to achieve their goals.

Agency Description

The Department of Human Services (DHS) operates programs that assist Rhode Island citizens who are in need. The programs and services are all designed to ensure individuals and families have the opportunity to thrive at home, work and in the community; 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, employ, and care for our state's veterans; and to assist the elderly and persons with disabilities to enhance their quality of life, and to sustain their independence. These programs and services include redesigned and innovative programs which provide quality and accessible health care, child care, supportive services, and options for working parents as well as individuals and families. These services

extend well beyond the vital financial support services historically provided to poor and low-income individuals and families. The Department strives to always provide high quality and efficient services to our providers and customers and continuously engages in business process redesign efforts for continuous improvement. Included in these efficiencies are: enhancing the customer experience; reducing penalties for not meeting federally mandated grant guidelines; strengthening program integrity; and improving fraud prevention practices. Eligibility and access to many of the Department's benefits is provided through an integrated eligibility system, RIBridges. RIBridges allows the department to determine eligibility across programs and allows customers to access their accounts through a customer portal. The majority of the department's budget is federally funded which allows the state to enact statutes and regulations that utilize this funding to meet the needs of vulnerable Rhode Islanders. For example, major state and federal reforms in the mid-1990's provided unprecedented flexibility in how the state could utilize funds to accomplish its goals. Rhode Island's Family Independence Act (FIA) represented Rhode Island's first welfare reform program. FIA was crafted in response to federal welfare reform legislation, Temporary Assistance for Needy Families (TANF). TANF replaced the former Aid to Families with Dependent Children (AFDC), and represented a major departure from entitlement programs and lifetime benefits for families. In lieu of entitlements, TANF provided states with a block grant program with capped funding. This was significant because the state was able to pass its own welfare reform legislation, thus becoming able to design a broad variety of policies and services to assist those families

transitioning from cash assistance to employment. The successor program to the Family Independence Program is known as the Rhode Island Works (RIW) program, enacted by the General Assembly in 2008. The Department continues to examine current policies to understand how they can be implemented in ways that achieve federal compliance while also maximizing revenue and services for citizens who need them.

Statutory History

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

Budget

Department of Human Services

	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Expenditures by Program					
Central Management	9,746,067	11,661,237	13,231,807	15,070,781	11,162,059
Child Support Enforcement	14,484,836	14,397,914	15,922,580	15,821,004	16,027,374
Individual and Family Support	135,719,336	172,040,579	244,132,810	263,400,639	182,893,020
Office of Veterans Services	44,108,286	37,432,246	42,171,345	47,038,205	44,979,906
Health Care Eligibility	18,985,268	17,762,588	21,738,241	22,355,407	22,186,073
Supplemental Security Income Program	18,829,191	18,363,777	17,950,819	18,334,440	18,527,352
Rhode Island Works/Child Care	88,945,194	70,620,451	95,034,432	87,547,958	112,396,426
Other Programs	282,872,824	393,808,395	255,017,605	425,864,249	435,962,586
Office of Healthy Aging	19,468,949	28,745,837	37,114,346	41,459,586	38,336,525
Total Expenditures	633,159,951	764,833,026	742,313,985	936,892,269	882,471,321
Expenditures by Object					
Salary And Benefits	101,303,324	97,573,452	107,697,641	116,339,233	117,136,471
Contract Professional Services	29,056,741	30,409,818	37,246,357	37,865,784	33,968,996
Operating Supplies And Expenses	35,450,176	31,604,341	34,745,828	39,286,010	36,892,353
Assistance And Grants	463,483,177	600,519,829	556,297,671	737,124,950	689,479,789
Subtotal: Operating	629,293,418	760,107,441	735,987,497	930,615,977	877,477,609
Capital Purchases And Equipment	639,141	1,179,330	2,056,518	2,958,292	1,675,712
Operating Transfers	3,227,393	3,546,256	4,269,970	3,318,000	3,318,000
Subtotal: Other	3,866,534	4,725,585	6,326,488	6,276,292	4,993,712
Total Expenditures	633,159,951	764,833,026	742,313,985	936,892,269	882,471,321
Expenditures by Source of Funds					
General Revenue	87,201,160	99,159,087	123,896,295	125,717,323	127,939,433
Federal Funds	512,997,272	657,277,960	607,062,243	798,011,825	744,526,506
Restricted Receipts	28,661,605	3,862,805	6,190,477	7,994,348	4,954,671
Operating Transfers From Other Funds	4,299,915	4,533,174	5,164,970	5,168,773	5,050,711
Total Expenditures	633,159,951	764,833,026	742,313,985	936,892,269	882,471,321
FTE Authorization	1,038.1	1,038.1	1,047.1	1,047.0	1,047.0

Personnel Agency Summary

Department of Human Services

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Classified	1,043.0	66,393,928	1,043.0	68,887,636
Unclassified	4.0	481,370	4.0	501,559
Subtotal	1,047.0	66,875,298	1,047.0	69,389,195
Transfer Out		(586,678)		(607,763)
Transfer In		301,643		329,474
Overtime		6,062,415		5,466,708
Seasonal/Special Salaries/Wages		1,562,756		1,601,418
Turnover		(4,580,740)		(4,668,559)
FY 2021 Retro COLA Payment		1,384,442		0
Total Salaries		71,019,136		71,510,473
Benefits				
Contract Stipends		1,404,708		1,425,714
FICA		5,070,156		5,150,642
Health Benefits		13,250,437		13,901,864
Holiday		500,716		551,451
Payroll Accrual		375,017		0
Retiree Health		3,423,420		2,950,623
Retirement		18,729,595		19,045,248
Subtotal		42,754,049		43,025,542
Total Salaries and Benefits	1,047.0	113,773,185	1,047.0	114,536,015
Cost Per FTE Position		108,666		109,394
Statewide Benefit Assessment		2,566,048		2,600,456
Payroll Costs	1,047.0	116,339,233	1,047.0	117,136,471
Purchased Services				
Buildings and Ground Maintenance		1,103,076		1,018,574
Clerical and Temporary Services		800,110		800,110
Information Technology		21,104,594		17,944,957
Legal Services		503,623		503,623
Management & Consultant Services		6,162,697		5,396,993
Medical Services		4,466,314		4,716,569
Other Contracts		3,618,370		3,526,170
Training and Educational Services		107,000		62,000
Subtotal		37,865,784		33,968,996
Total Personnel	1,047.0	154,205,017	1,047.0	151,105,467

Personnel Agency Summary

Department of Human Services

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	934.0	66,434,114	934.0	67,493,843
Federal Funds	108.0	82,904,445	108.0	79,720,896
Restricted Receipts	5.0	4,866,458	5.0	3,890,728
Total All Funds	1,047.0	154,205,017	1,047.0	151,105,467

Performance Measures

Department of Human Services

Lobby Wait Times

Effective March 17, 2020, DHS closed lobby operations and moved to a remote service operating model due to COVID-19. With lobbies closed to the public DHS transitioned to a Remote Customer Service model with no interruption to service delivery for its customers. The Remote Customer Service model relied on the DHS Call Center platform as the main vehicle to support customers and continue to deliver benefits. DHS has also seen an increase in use of the DHS Customer Portal, which is the public facing website of RI Bridges where customers can create accounts and apply for benefits. During the pandemic customers have been able drop off and pick up documents at each DHS office. For this year, due to lobbies being closed DHS is using Call Center data as its data metric since traditional lobby wait times are unusable.

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
Target	30.00	25.00	22.00	30.00	30.00
Actual	25.00	52.00	30.00	0.00	

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.

<i>Frequency: Annual</i>	<i>Reporting Period: Federal Fiscal Year</i>				
	2019	2020	2021	2022	2023
Target	0.00%	6.00%	6.00%	6.00%	6.00%
Actual	22.66%	0.00%	0.00%	0.00%	

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: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Federal Fiscal Year</i>				
	2019	2020	2021	2022	2023
Target	0.00%	7.00%	5.80%	6.00%	6.00%
Actual	6.90%	3.80%	4.20%	0.00%	

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.

<i>Frequency: Annual</i>	<i>Reporting Period: Federal Fiscal Year</i>				
	2019	2020	2021	2022	2023
Target	0.00%	20.00%	20.00%	15.00%	15.00%
Actual	8.90%	12.00%	6.80%	0.00%	

Performance Measures

Department of Human Services

Veteran Unemployment

The Office of Veterans Services 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: Missing values appear as zeros in the measure.]

	<i>Reporting Period: Federal Fiscal Year</i>				
<i>Frequency: Annual</i>	2019	2020	2021	2022	2023
Target	0.00%	3.00%	2.90%	3.00%	3.00%
Actual	6.20%	6.80%	0.00%	0.00%	

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. [Notes: Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2019	2020	2021	2022	2023
Target	20.00%	20.00%	23.00%	25.00%	28.00%
Actual	34.00%	39.60%	22.62%	0.00%	

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.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Monthly</i>	2019	2020	2021	2022	2023
Target	0.00%	62.21%	61.90%	62.21%	62.24%
Actual	0.00%	62.51%	0.00%	0.00%	

Program Summary

Agency: Department of Human Services

Central Management

Mission

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

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. Organized through the Office of the Director, Central Management 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 core responsibilities of this program include the establishment and maintenance of community relations with consumers and service providers, and the provision of information to the general public. Additionally, all field operation activities are direct functions of Central Management, although the associated costs are

budgeted in two programs: Individual and Family Support, and Health Care Quality, Financing and Purchasing. Central Management is responsible for the Electronic Benefits Transfer System (EBT), 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

R.I. General Laws § 40-1 establishes that all functions, services, and duties of the Department of Human Services will be organized by the Director of the department.

Budget

Agency: Department of Human Services

Central Management

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Operations	9,746,067	11,661,237	13,231,807	15,070,781	11,162,059
Total Expenditures	9,746,067	11,661,237	13,231,807	15,070,781	11,162,059
Expenditures by Object					
Salary and Benefits	1,084,699	896,296	846,337	886,622	962,226
Contract Professional Services	32,257	2,640	37,200	8,200	8,200
Operating Supplies and Expenses	463,032	109,670	574,179	494,692	484,633
Assistance and Grants	8,149,229	10,650,680	11,771,976	12,981,267	9,707,000
Subtotal: Operating	9,729,217	11,659,286	13,229,692	14,370,781	11,162,059
Capital Purchases and Equipment	16,850	1,951	2,115	700,000	0
Subtotal: Other	16,850	1,951	2,115	700,000	0
Total Expenditures	9,746,067	11,661,237	13,231,807	15,070,781	11,162,059
Expenditures by Source of Funds					
General Revenue	4,834,802	4,673,947	5,119,898	5,171,698	5,436,208
Federal Funds	4,911,265	6,987,290	7,961,909	9,199,083	5,425,851
Restricted Receipts	0	0	150,000	700,000	300,000
Total Expenditures	9,746,067	11,661,237	13,231,807	15,070,781	11,162,059

Personnel

Agency: Department of Human Services

Central Management

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	00124A	2.0	117,290	2.0	122,663
ADMINISTRATOR- FAMILY AND ADULT SERVICES	00141A	2.0	230,948	2.0	242,220
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	00139A	1.0	101,070	1.0	108,270
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	1.0	98,720	1.0	101,186
ASSISTANT ADMINISTRATOR (ASSISTANCE PAYMENTS)	00A35A	1.0	114,782	1.0	117,628
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	00135A	3.0	269,066	3.0	279,568
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00A34A	1.0	99,127	1.0	105,240
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	45,721	1.0	47,939
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	00141A	3.0	334,433	3.0	348,216
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	00143A	1.0	122,602	1.0	130,334
ASSOCIATE DIRECTOR (DHS) DIV OF MANAGEMENT SERVICES	00146A	1.0	161,166	1.0	165,105
ASSOCIATE DIRECTOR (DHS) PROGRAM OPERATIONS	00143A	1.0	127,154	1.0	130,333
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	1.0	92,518	1.0	99,138
CHIEF PUBLIC AFFAIRS OFFICER	00137A	1.0	98,719	1.0	101,184
COMMUNITY RELATIONS LIAISON OFFICER	0AB32A	1.0	73,939	1.0	78,548
CUSTOMER SERVICE AIDE (DHS)	00310A	1.0	40,157	1.0	41,158
DATA CONTROL CLERK	00315A	1.0	41,718	1.0	43,614
DEPUTY DIRECTOR DEPARTMENT OF HUMAN SERVICES	00148A	1.0	154,076	1.0	157,928
HUMAN SERVICES BUSINESS OFFICER	00A22A	2.0	110,262	2.0	116,462
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A24A	1.0	71,301	1.0	73,084
IMPLEMENTATION AIDE	00122A	1.0	51,750	1.0	54,534
INSTITUTION ATTENDANT (VETERANS' HOME)	00313A	0.0	42,871	0.0	43,942
INTERDEPARTMENTAL PROJECT MANAGER	00139A	2.0	201,853	2.0	210,577
OFFICE MANAGER	00123A	1.0	51,102	1.0	53,911
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	3.0	211,760	3.0	224,921
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A30A	1.0	95,102	1.0	97,364
PRODUCTIVITY PROJECT DIRECTOR	00130A	5.0	365,439	5.0	380,484
PRODUCTIVITY PROJECT DIRECTOR	00134A	1.0	88,608	1.0	90,824
SENIOR ECONOMIC AND POLICY ANALYST	00134A	1.0	82,738	1.0	88,803
SENIOR HUMAN SERVICES BUSINESS OFFICER	00A25A	1.0	53,056	1.0	63,268

Personnel

Agency: Department of Human Services

Central Management

	FY 2022		FY 2023		
	FTE	Cost	FTE	Cost	
Classified					
Subtotal Classified	43.0	3,749,048	43.0	3,918,446	
Unclassified					
DIRECTOR- DEPARTMENT OF HUMAN SERVICES	00949F	1.0	141,832	1.0	145,376
SPECIAL ASSISTANT	00829A	1.0	71,134	1.0	75,556
Subtotal Unclassified	2.0	212,966	2.0	220,932	
Subtotal	45.0	3,962,014	45.0	4,139,378	
Transfer Out		(3,523,171)		(3,680,789)	
Transfer In		143,770		148,397	
Overtime		144		0	
Turnover		(42,480)		0	
FY 2021 Retro COLA Payment		13,856		0	
Total Salaries		554,133		606,986	
Benefits					
Contract Stipends		964		964	
FICA		42,279		46,389	
Health Benefits		74,381		81,237	
Payroll Accrual		3,156		0	
Retiree Health		29,330		27,237	
Retirement		160,406		175,397	
Subtotal		310,516		331,224	
Total Salaries and Benefits	45.0	864,649	45.0	938,210	
Cost Per FTE Position		19,214		20,849	
Statewide Benefit Assessment		21,973		24,016	
Payroll Costs	45.0	886,622	45.0	962,226	
Purchased Services					
Information Technology		8,200		8,200	
Subtotal		8,200		8,200	
Total Personnel	45.0	894,822	45.0	970,426	
Distribution by Source of Funds					
General Revenue	43.0	726,964	43.0	796,878	
Federal Funds	2.0	167,858	2.0	173,548	
Total All Funds	45.0	894,822	45.0	970,426	

Program Summary

Agency: Department of Human Services

Child Support Enforcement

Mission

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

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 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 noncustodial parents, establishing paternity, establishing child support and medical orders, and enforcing these orders both administratively and judicially when non-custodial parents fail to follow through on their obligations.

Statutory History

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

Budget

Agency: Department of Human Services

Child Support Enforcement

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Child Support Enforcement	14,484,836	14,397,914	15,922,580	15,821,004	16,027,374
Total Expenditures	14,484,836	14,397,914	15,922,580	15,821,004	16,027,374
Expenditures by Object					
Salary and Benefits	5,677,766	5,543,564	5,993,195	6,532,114	6,601,531
Contract Professional Services	7,085,754	7,285,688	8,487,888	7,683,393	7,883,393
Operating Supplies and Expenses	1,681,946	1,568,663	1,441,497	1,605,497	1,542,450
Subtotal: Operating	14,445,465	14,397,914	15,922,580	15,821,004	16,027,374
Capital Purchases and Equipment	39,371	0	0	0	0
Subtotal: Other	39,371	0	0	0	0
Total Expenditures	14,484,836	14,397,914	15,922,580	15,821,004	16,027,374
Expenditures by Source of Funds					
General Revenue	3,051,227	3,575,737	2,933,192	3,102,362	3,678,142
Federal Funds	8,185,492	7,526,671	8,889,388	8,682,603	8,773,784
Restricted Receipts	3,248,117	3,295,506	4,100,000	4,036,039	3,575,448
Total Expenditures	14,484,836	14,397,914	15,922,580	15,821,004	16,027,374

Personnel

Agency: Department of Human Services

Child Support Enforcement

	FY 2022		FY 2023		
	FTE	Cost	FTE	Cost	
Classified					
ACCOUNTANT	0AB20A	1.0	47,521	1.0	49,496
ASSISTANT ADMINISTRATOR (ASSISTANCE PAYMENTS)	00A35A	2.0	240,626	2.0	246,563
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	84,879	1.0	90,823
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	00143A	1.0	113,682	1.0	122,018
ASSOCIATE DIRECTOR- REVENUE SERVICES (CHILD SUPPORT)	00144A	1.0	132,539	1.0	135,853
CHIEF CASE WORK SUPERVISOR	00A34A	3.0	271,298	3.0	290,184
CHILD SUPPORT ADMINISTRATIVE OFFICER	00325A	7.0	441,901	7.0	454,822
CHILD SUPPORT ENFORCEMENT AGENT I	00320A	16.0	806,098	16.0	842,717
CHILD SUPPORT ENFORCEMENT AGENT II	00322A	17.0	988,155	17.0	1,023,031
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	50,176	1.0	51,430
CUSTOMER SERVICE AIDE (DHS)	00310A	1.0	40,156	1.0	41,161
DATA CONTROL CLERK	00315A	1.0	53,879	1.0	55,225
HUMAN SERVICES BUSINESS OFFICER	00A22A	1.0	63,060	1.0	66,656
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A24A	2.0	115,028	2.0	121,872
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	1.0	79,843	1.0	81,839
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A30A	1.0	80,597	1.0	86,382
SENIOR WORD PROCESSING TYPIST	00312A	4.0	165,603	4.0	171,054
Subtotal Classified		61.0	3,775,041	61.0	3,931,126
Subtotal		61.0	3,775,041	61.0	3,931,126
Overtime			59,323		59,130
Turnover			(79,305)		(98,591)
FY 2021 Retro COLA Payment			81,984		0
Total Salaries			3,837,043		3,891,665
Benefits					
Contract Stipends			80,376		81,876
FICA			294,920		299,441
Health Benefits			832,358		872,261
Payroll Accrual			21,228		0
Retiree Health			203,833		175,323
Retirement			1,110,643		1,127,497
Subtotal			2,543,358		2,556,398

Personnel

Agency: Department of Human Services

Child Support Enforcement

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Total Salaries and Benefits	61.0	6,380,401	61.0	6,448,063
Cost Per FTE Position		104,597		105,706
Statewide Benefit Assessment		151,713		153,468
Payroll Costs	61.0	6,532,114	61.0	6,601,531
Purchased Services				
Clerical and Temporary Services		2,210		2,210
Information Technology		3,066,024		3,266,024
Legal Services		454,500		454,500
Management & Consultant Services		4,012,979		4,012,979
Medical Services		20,800		20,800
Other Contracts		126,880		126,880
Subtotal		7,683,393		7,883,393
Total Personnel	61.0	14,215,507	61.0	14,484,924
Distribution by Source of Funds				
General Revenue	60.0	2,872,122	60.0	3,235,988
Federal Funds	1.0	7,709,095	1.0	7,753,431
Restricted Receipts	0.0	3,634,290	0.0	3,495,505
Total All Funds	61.0	14,215,507	61.0	14,484,924

Program Summary

Agency: Department of Human Services

Individual and Family Support

Mission

To provide assistance and supports so that clients are able to transition to self-sufficiency.

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 Child Care Assistance Program (CCAP) is available to low income families who meet income guidelines and are working a minimum of 20 hours per week at or above Rhode Island's minimum wage. CCAP is also available to families participating in apprenticeship, internship, on-the-job training, work experience, work immersion sponsored by the Governor's Workforce Board, who need child care to take part in these job readiness/training opportunities. CCAP is available for those participating in the RI Works program, and pregnant or parenting teens participating in the Teen and Family Development program. Since November 2019 an average of 9,099 children were served by over 800 providers. The Office of Rehabilitation Services (ORS), housed within the Individual and Family Support Program (IFS), provides vocational rehabilitative services to disabled individuals seeking to enter or re-enter the workforce and attain competitive and career-oriented employment. Under the auspices of the Rehabilitation Act of 1973 and RIGL 40-12, ORS supplies this population with a broad range of vocational supports including; evaluation and assessment, counseling, career development, and job placement. ORS administers the Services for the Blind and Visually Impaired (SBVI) program and the Disability Determination Services Unit (RIDDS). ORS developed and administers the State Plan for Assistive Technology. ORS also jointly developed the State Plan for Independent Living with the Statewide Independent Living Council.

Statutory History

R.I. General Laws § 40-5.2 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. RIGL § Title 42-12 establishes the Vocational Rehabilitation Program.

Budget

Agency: Department of Human Services

Individual and Family Support

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Child Care	9,336,336	30,647,210	102,021,752	89,041,966	36,423,809
General Public Assistance	(1)	747	17,320	0	34,547
LIHEAP and Weatherization	25,305,140	32,757,973	30,854,039	57,640,343	37,173,897
Office of Rehabilitation Services	24,329,133	23,716,035	33,521,123	31,438,101	32,012,533
Operations	15,857,978	25,821,030	10,673,568	17,005,443	12,189,089
Race to the Top	0	0	0	0	0
Refugee Assistance	308,448	326,087	474,926	476,197	476,048
Social Services Block Grant	1,129,235	683,841	1,094,477	1,111,266	1,108,491
SSI	21,686	2,485,764	3,373,310	2,410,353	2,677,227
Supplemental Nutrition Assistance Program (SNAP)	37,269,777	42,321,923	49,173,347	51,507,868	47,798,848
Temporary Assistance for Needy Families (TANF)	14,618,143	13,178,420	12,928,948	12,769,102	12,998,531
Transportation Elderly	7,543,461	101,548	0	0	0
Total Expenditures	135,719,336	172,040,579	244,132,810	263,400,639	182,893,020
Expenditures by Object					
Salary and Benefits	50,322,185	48,838,954	52,956,138	57,300,746	57,031,614
Contract Professional Services	16,557,820	18,609,492	23,934,254	25,277,918	21,163,779
Operating Supplies and Expenses	16,032,602	13,942,656	15,095,505	16,249,792	16,874,803
Assistance and Grants	49,378,521	90,201,996	151,422,450	163,511,831	87,192,052
Subtotal: Operating	132,291,127	171,593,098	243,408,347	262,340,287	182,262,248
Capital Purchases and Equipment	200,816	447,481	724,463	1,060,352	630,772
Operating Transfers	3,227,393	0	0	0	0
Subtotal: Other	3,428,209	447,481	724,463	1,060,352	630,772
Total Expenditures	135,719,336	172,040,579	244,132,810	263,400,639	182,893,020
Expenditures by Source of Funds					
General Revenue	13,514,980	33,739,207	39,411,638	39,152,305	39,250,009
Federal Funds	97,354,616	138,105,617	204,300,917	222,463,931	143,227,756
Restricted Receipts	20,568,434	138,817	255,255	1,511,341	250,255
Operating Transfers from Other Funds	4,281,306	56,938	165,000	273,062	165,000
Total Expenditures	135,719,336	172,040,579	244,132,810	263,400,639	182,893,020

Personnel

Agency: Department of Human Services

Individual and Family Support

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR- FAMILY AND ADULT SERVICES	00141A	4.0	463,304	4.0	485,854
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	00139A	2.0	203,639	2.0	213,119
ADMINISTRATOR OF VOCATIONAL REHABILITATION	00139A	3.0	349,665	3.0	363,842
ADMINISTRATOR- OPERATIONS MANAGEMENT	00141A	1.0	137,782	1.0	141,200
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	00135A	4.0	343,577	4.0	362,571
ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	00A35A	2.0	211,299	2.0	219,804
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	79,588	1.0	84,553
ASSISTANT ADMINISTRATOR OF VOCATIONAL REHAB (DIS DETER)	00A32A	2.0	174,031	2.0	178,322
ASSISTANT ADMINISTRATOR OF VOCATIONAL REHAB (REHAB)	00A32A	4.0	402,339	4.0	412,000
ASSOCIATE DIRECTOR (DHS) DIV OF COMMUNITY SERVICES	00143A	2.0	278,344	2.0	285,257
BILLING SPECIALIST	00318A	1.0	45,172	1.0	46,301
BUSINESS MANAGEMENT OFFICER	00A26A	1.0	72,103	1.0	73,906
CASE AIDE	00316A	1.0	48,263	1.0	49,469
CASEWORK SUPERVISOR	00A26A	5.0	366,164	5.0	379,809
CHIEF CASE WORK SUPERVISOR	00A34A	1.0	111,300	1.0	114,049
CHIEF CLERK	00A16A	3.0	155,168	3.0	160,555
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	1.0	86,436	1.0	92,905
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A32A	2.0	200,783	2.0	205,773
CHIEF IMPLEMENTATION AIDE	00128A	2.0	138,814	2.0	143,808
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00129A	1.0	65,968	1.0	70,044
CHIEF PROGRAM DEVELOPMENT	00134A	5.0	451,087	5.0	466,763
CLERK SECRETARY	00B16A	2.0	97,493	2.0	99,931
CLINICAL TRAINING SPECIALIST	00A30A	3.0	259,408	3.0	268,348
COOK	00312A	4.0	158,376	4.0	162,336
COOK'S HELPER	00309A	1.0	34,139	1.0	38,435
CUSTOMER SERVICE AIDE (DHS)	00310A	34.0	1,409,575	34.0	1,454,635
CUSTOMER SERVICE SPECIALIST I	00315A	1.0	44,900	1.0	46,022
CUSTOMER SUPPORT SPECIALIST I (DHS)	00312A	4.0	156,832	4.0	163,612
CUSTOMER SUPPORT SPECIALIST I (DHS)	00315A	10.0	422,834	10.0	441,730
DATA CONTROL CLERK	00315A	5.0	221,566	5.0	229,756
ECONOMIC AND POLICY ANALYST I	00130A	1.0	64,499	1.0	71,131

Personnel

Agency: Department of Human Services

Individual and Family Support

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ELIGIBILITY TECHNICIAN	00321A	153.0	8,124,750	153.0	8,459,351
ELIGIBILITY TECHNICIAN	00323A	1.0	56,312	1.0	59,140
ELIGIBILITY TECHNICIAN II (DHS - CALL CENTER)	00324A	17.0	970,369	17.0	1,001,809
ELIGIBILITY TECHNICIAN II (DHS - LOBBY)	00321A	3.0	144,639	3.0	152,199
ELIGIBILITY TECHNICIAN II (DHS - LOBBY)	00323A	39.0	2,238,978	39.0	2,342,823
EMPLOYMENT AND CAREER ADVISOR	00A22A	16.0	990,375	16.0	1,021,152
FOOD SERVICE ADMINISTRATOR	00322A	1.0	49,673	1.0	52,371
HUMAN SERVICES BUSINESS OFFICER	00322A	1.0	49,673	1.0	52,372
HUMAN SERVICES BUSINESS OFFICER	00A22A	5.0	313,507	5.0	323,022
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A24A	5.0	329,994	5.0	341,270
IMPLEMENTATION AIDE	00122A	2.0	101,672	2.0	105,602
IMPLEMENTATION AIDE	00322A	1.0	49,674	1.0	52,372
INFORMATION AIDE	00315A	1.0	45,971	1.0	47,093
INTERDEPARTMENTAL PROJECT MANAGER	00139A	2.0	200,938	2.0	209,574
INTERPRETER (SPANISH)	00316A	6.0	278,300	6.0	286,955
JUNIOR RESOURCE SPECIALIST	00319A	2.0	103,218	2.0	105,790
JUNIOR RESOURCE SPECIALIST	03519A	1.0	56,172	1.0	52,807
OFFICE MANAGER	00123A	1.0	52,824	1.0	55,766
PERIPATHOLOGIST	00A27A	2.0	134,719	2.0	142,909
PRINCIPAL CLERK	00312A	1.0	41,038	1.0	43,012
PRINCIPAL CLERK-TYPIST	00312A	5.0	212,900	5.0	219,800
PRINCIPAL CLERK-TYPIST	00321A	1.0	48,213	1.0	50,733
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A30A	2.0	183,031	2.0	187,556
PROGRAMMING SERVICES OFFICER	00131A	5.0	375,436	5.0	393,447
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	49,558	1.0	50,798
QUALITY CONTROL REVIEWER	00A24A	6.0	409,918	6.0	420,126
QUALITY CONTROL REVIEW SUPERVISOR	00A26A	1.0	86,148	1.0	88,268
REGIONAL MANAGER (DHS)	00A35A	1.0	118,972	1.0	121,878
REGISTERED NURSE A	00920A	2.0	172,662	2.0	179,666
REGISTERED NURSE B	00921A	1.0	69,620	1.0	73,947
REHABILITATION COUNSELOR	00A24A	34.0	2,271,344	34.0	2,335,642
REHABILITATIVE TEACHER OF BLIND	00321A	1.0	53,442	1.0	54,779
SENIOR CASE WORK SUPERVISOR	00A30A	9.0	775,727	9.0	806,204
SENIOR CLERK	00308A	1.0	46,907	1.0	48,070
SENIOR FOOD SERVICE ADMINISTRATOR	00326A	1.0	56,857	1.0	60,187
SENIOR HUMAN SERVICES BUSINESS OFFICER	00A25A	1.0	62,552	1.0	66,685

Personnel

Agency: Department of Human Services

Individual and Family Support

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A28A	9.0	769,512	9.0	788,679
SENIOR QUALITY CONTROL REVIEW SUPERVISOR	00A30A	1.0	97,428	1.0	99,840
SENIOR REHABILITATION COUNSELOR (DISABILITY DETER.)	00A26A	9.0	709,320	9.0	726,809
SENIOR REHABILITATION COUNSELOR (REHABILITATION)	00A26A	1.0	63,372	1.0	67,264
SENIOR RESOURCE SPECIALIST	03526A	1.0	74,775	1.0	68,419
SENIOR RESOURCE SPECIALIST	03530A	2.0	132,348	2.0	125,702
SENIOR SYSTEMS ANALYST	00B26A	1.0	86,626	1.0	88,776
SENIOR TELEPHONE OPERATOR	00A13A	1.0	51,635	1.0	52,925
SENIOR WORD PROCESSING TYPIST	00312A	6.0	248,679	6.0	256,876
SOCIAL CASE WORKER	00A22A	16.0	960,668	16.0	1,000,507
SOCIAL CASE WORKER II	00A24A	4.0	283,805	4.0	292,754
SUPERVISING ELIGIBILITY TECHNICIAN	00A26A	22.0	1,597,586	22.0	1,667,123
SUPERVISOR OF VOCATIONAL REHABILITATION (DISAB. DETER.)	00A29A	4.0	364,824	4.0	373,725
SUPERVISOR OF VOCATIONAL REHABILITATION (REHAB.)	00A29A	8.0	694,119	8.0	712,536
VOCATIONAL REHABILITATION COUNSELOR I	00A24A	24.0	1,527,055	24.0	1,579,569
VOCATIONAL REHABILITATION COUNSELOR II	00A26A	15.0	1,144,948	15.0	1,176,420
WORD PROCESSING TYPIST	00310A	2.0	78,703	2.0	82,138
Subtotal Classified		571.0	35,465,934	571.0	36,751,077
Subtotal		571.0	35,465,934	571.0	36,751,077
Transfer Out			(8,229,305)		(8,561,047)
Transfer In			5,904,887		6,186,272
Overtime			2,666,114		2,260,574
Seasonal/Special Salaries/Wages			183,599		188,188
Turnover			(1,795,098)		(2,141,624)
FY 2021 Retro COLA Payment			706,105		0
Total Salaries			34,902,236		34,683,440

Personnel

Agency: Department of Human Services

Individual and Family Support

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		673,695		679,148
FICA		2,516,398		2,530,403
Health Benefits		6,532,821		6,845,753
Payroll Accrual		187,421		0
Retiree Health		1,729,711		1,474,588
Retirement		9,461,381		9,518,241
Subtotal		21,101,427		21,048,133
Total Salaries and Benefits	571.0	56,003,663	571.0	55,731,573
Cost Per FTE Position		98,080		97,603
Statewide Benefit Assessment		1,297,083		1,300,041
Payroll Costs	571.0	57,300,746	571.0	57,031,614
Purchased Services				
Buildings and Ground Maintenance		4,550		4,550
Clerical and Temporary Services		757,900		757,900
Information Technology		17,442,448		14,282,213
Legal Services		49,123		49,123
Management & Consultant Services		2,016,722		1,251,018
Medical Services		1,963,525		1,963,525
Other Contracts		2,936,650		2,793,450
Training and Educational Services		107,000		62,000
Subtotal		25,277,918		21,163,779
Total Personnel	571.0	82,578,664	571.0	78,195,393
Distribution by Source of Funds				
General Revenue	490.0	30,684,904	490.0	31,125,659
Federal Funds	77.0	51,794,760	77.0	46,954,479
Restricted Receipts	4.0	99,000	4.0	115,255
Total All Funds	571.0	82,578,664	571.0	78,195,393

Program Summary

Agency: Department of Human Services

Office of Veterans Services

Mission

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

Description

The Rhode Island Office of Veterans Services (RIVETS) serves eligible Rhode Island veterans, their surviving spouses, and dependents. About 61,000 veterans live in Rhode Island. It executes this mission through (1) the RI Veterans Home, (2) the RI Veterans Memorial Cemetery, and (3) the RI Veterans Resource Center. The RI Veterans Home provides quality nursing and domiciliary care to eligible veterans. Social, medical, nursing, and rehabilitative services are available to improve their physical, emotional, and economic well-being. Services include medical, dental, x-ray, and pharmacy services, and transportation to and from the Providence VA Medical Center and its affiliated clinics in Providence. The Rhode Island Veterans Home has an average census of about 192 residents. Operating costs are funded through a combination of general and federal revenue as well as from resident assessments. It is located on the same 100-acre parcel that has served as the home for Rhode Island's Veterans since 1891. The Office of Veterans Services operates and maintains the Rhode Island Veterans Memorial Cemetery (RIVMC). Situated on 280 acres in Exeter, it is a dignified and solemn resting place for Rhode Island veterans and their eligible spouses or dependents. Averaging about 100 internments a month, the RIVMC remains one of the busiest state veterans cemeteries in the nation. In fiscal year 2019, the cemetery conducted 1,160 committal services. The Rhode Island Office of Veterans Services also serves as a central hub in Warwick to assist veterans and family members in navigating and accessing resources. Case managers help veterans and their loved ones with a broad range of federal, state, and nonprofit/community-based programs through RIServes, a coordinated referral network with over 40 provider-partners. Launched in December 2017, the RIServes network works with service providers to deliver the most appropriate resources to those who have served and their families. The network provides a "no wrong door" entry point for veterans, service members, and their families for coordinated and comprehensive services, resulting in more timely, appropriate, and efficient service delivery state-wide. The resource center also serves as the RIVETS's headquarters.

Statutory History

R.I. General Laws § 30-17.1, RIGL § 30-24, RIGL § 30-25 established the Office of Veterans Services.

Budget

Agency: Department of Human Services

Office of Veterans Services

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Veterans Services	44,108,286	37,432,246	42,171,345	47,038,205	44,979,906
Total Expenditures	44,108,286	37,432,246	42,171,345	47,038,205	44,979,906
Expenditures by Object					
Salary and Benefits	26,792,747	25,764,219	27,680,991	30,567,767	31,148,264
Contract Professional Services	4,369,529	3,891,724	3,799,515	3,821,315	4,038,068
Operating Supplies and Expenses	12,398,234	6,867,619	9,211,514	11,301,798	8,503,749
Assistance and Grants	199,724	222,707	200,000	200,000	295,500
Subtotal: Operating	43,760,235	36,746,269	40,892,020	45,890,880	43,985,581
Capital Purchases and Equipment	348,051	685,977	1,279,325	1,147,325	994,325
Subtotal: Other	348,051	685,977	1,279,325	1,147,325	994,325
Total Expenditures	44,108,286	37,432,246	42,171,345	47,038,205	44,979,906
Expenditures by Source of Funds					
General Revenue	24,438,775	13,300,761	28,573,995	30,230,717	30,304,208
Federal Funds	17,033,639	23,707,986	11,296,289	14,619,247	13,415,730
Restricted Receipts	2,617,263	423,499	1,571,061	1,678,241	759,968
Operating Transfers from Other Funds	18,608	0	730,000	510,000	500,000
Total Expenditures	44,108,286	37,432,246	42,171,345	47,038,205	44,979,906

Personnel

Agency: Department of Human Services

Office of Veterans Services

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR MANAGEMENT SERVICES (DHS)	00139A	1.0	105,629	1.0	108,270
ADMINISTRATOR R.I. VETERANS' HOME	00143A	1.0	113,683	1.0	122,018
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	2.0	92,304	2.0	96,751
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	00141A	1.0	116,393	1.0	119,303
ASSISTANT MEDICAL PROGRAM DIRECTOR	00747A	1.0	213,205	1.0	218,362
CEMETERY SPECIALIST	00314A	5.0	218,861	5.0	226,016
CHIEF CLERK	00A16A	1.0	48,746	1.0	49,965
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A32A	1.0	69,313	1.0	82,905
CHIEF- VETERANS' AFFAIRS	00130A	2.0	146,123	2.0	152,764
CLINICAL ADMINISTRATOR (BHDDH)	00140A	1.0	116,565	1.0	119,479
CLINICAL SOCIAL WORKER	00A27A	4.0	297,744	4.0	309,907
COOK	00312A	12.0	504,347	12.0	519,830
COOK'S HELPER	00309A	17.0	662,545	17.0	691,618
COORDINATOR OF TRANSPORTATION SERVICES (RIMC)	00318A	1.0	45,044	1.0	47,161
CUSTOMER SERVICE AIDE (DHS)	00310A	1.0	42,164	1.0	43,219
CUSTOMER SERVICE SPECIALIST II	00319A	1.0	50,175	1.0	51,430
DIETITIAN	00320A	2.0	101,181	2.0	104,853
EXECUTIVE ASSISTANT	00118A	1.0	48,631	1.0	49,847
EXECUTIVE NURSE - ELEANOR SLATER HOSPITAL	00145A	1.0	158,616	1.0	162,581
FISCAL CLERK	00314A	1.0	41,165	1.0	42,927
GROUP WORKER	00319A	11.0	567,214	11.0	591,924
IMPLEMENTATION AIDE	00122A	1.0	55,383	1.0	56,768
INSTITUTION ATTENDANT (VETERANS' HOME)	00313A	102.0	4,431,259	102.0	4,594,058
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	105,629	1.0	108,270
LICENSED PRACTICAL NURSE	00517A	12.5	905,645	12.5	937,100
MAINTENANCE SUPERINTENDENT	00322A	1.0	65,929	1.0	67,560
MANAGER OF NURSING SERVICES	00142A	1.0	111,013	1.0	113,789
MEDICAL RECORDS TECHNICIAN	00320A	1.0	50,864	1.0	53,387
MOTOR EQUIPMENT OPERATOR	00311G	2.0	86,791	2.0	88,961
NURSING INSTRUCTOR SUPERVISOR	00926A	1.0	113,614	1.0	116,436
PHARMACY AIDE II	00318A	3.0	151,067	3.0	155,835
PHYSICIAN II (GENERAL)	00740A	1.0	135,104	1.0	138,407
PHYSICIAN II (GENERAL)	00747A	1.0	200,270	1.0	205,099
PRINCIPAL COOK	00318A	2.0	86,024	2.0	96,086
PRINCIPAL DIETITIAN	00324A	1.0	73,078	1.0	74,872

Personnel

Agency: Department of Human Services

Office of Veterans Services

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	49,559	1.0	50,797
REGISTERED NURSE A	00920A	12.0	1,071,448	12.0	1,109,450
REGISTERED NURSE B	00921A	22.5	2,021,814	22.5	2,105,115
SENIOR CEMETERY SPECIALIST	00318A	1.0	48,746	1.0	49,965
SENIOR CLERK-TYPIST	00309A	1.0	37,723	1.0	39,210
SENIOR FOOD SERVICE ADMINISTRATOR	00326A	1.0	77,214	1.0	79,143
SENIOR GARDENER	00313G	1.0	47,584	1.0	48,774
SENIOR GROUP WORKER	00319A	1.0	45,720	1.0	47,938
SENIOR INSTITUTION ATTENDANT	00314A	3.0	140,295	3.0	143,801
SENIOR LABORATORY TECHNICIAN	00319A	1.0	45,720	1.0	47,938
SENIOR MAINTENANCE TECHNICIAN	00314G	1.0	48,594	1.0	49,809
SENIOR RECONCILIATION CLERK	00314A	1.0	50,418	1.0	51,679
SENIOR X-RAY TECHNOLOGIST	00318A	1.0	53,621	1.0	54,962
STRATEGIC PLG PLCY & COMM ADMIN	00140A	1.0	111,014	1.0	113,789
SUPERVISING ACTIVITIES THERAPIST	00324A	1.0	52,870	1.0	55,927
SUPERVISING INFECTION CONTROL NURSE	00926A	1.0	110,417	1.0	115,206
SUPERVISING REGISTERED NURSE A	00924A	6.0	622,105	6.0	637,639
SUPERVISING REGISTERED NURSE B	00925A	6.0	632,613	6.0	651,110
SUPERVISOR OF THERAPEUTIC ACTIVITIES	00327A	1.0	80,943	1.0	82,952
Subtotal Classified		262.0	15,679,736	262.0	16,252,962
Unclassified					
DIRECTOR- DIVISION OF VETERANS' AFFAIRS	00843A	1.0	138,263	1.0	141,719
Subtotal Unclassified		1.0	138,263	1.0	141,719
Subtotal		263.0	15,817,999	263.0	16,394,681
Transfer In			477,668		498,326
Overtime			2,709,634		2,679,401
Seasonal/Special Salaries/Wages			1,291,881		1,323,978
Turnover			(1,582,478)		(1,462,562)
FY 2021 Retro COLA Payment			334,843		0
Total Salaries			19,049,547		19,433,824

Personnel

Agency: Department of Human Services

Office of Veterans Services

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		396,777		408,777
FICA		1,276,542		1,304,581
Health Benefits		3,358,761		3,534,073
Holiday		500,716		551,451
Payroll Accrual		93,029		0
Retiree Health		815,126		708,982
Retirement		4,465,835		4,581,470
Subtotal		10,906,786		11,089,334
Total Salaries and Benefits	263.0	29,956,333	263.0	30,523,158
Cost Per FTE Position		113,902		116,058
Statewide Benefit Assessment		611,434		625,106
Payroll Costs	263.0	30,567,767	263.0	31,148,264
Purchased Services				
Buildings and Ground Maintenance		1,098,526		1,014,024
Information Technology		109,800		109,800
Medical Services		2,481,989		2,732,244
Other Contracts		131,000		182,000
Subtotal		3,821,315		4,038,068
Total Personnel	263.0	34,389,082	263.0	35,186,332
Distribution by Source of Funds				
General Revenue	263.0	23,997,524	263.0	24,104,880
Federal Funds	0.0	9,258,317	0.0	10,801,484
Restricted Receipts	0.0	1,133,241	0.0	279,968
Total All Funds	263.0	34,389,082	263.0	35,186,332

Program Summary

Agency: Department of Human Services

Health Care Eligibility

Mission

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

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 services and supports (LTSS) serves people who have disabilities or chronic care needs in the setting ideal for them and their families. Services may be episodic or on-going. Services may be provided in a person's home, the community (for example, shared living or assisted living), or institutional settings (for example intermediate care facilities, hospitals or nursing homes) to optimize their health and retain their independence.

Statutory History

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

Budget

Agency: Department of Human Services

Health Care Eligibility

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Medicaid	18,985,268	17,762,588	21,738,241	22,355,407	22,186,073
Total Expenditures	18,985,268	17,762,588	21,738,241	22,355,407	22,186,073
Expenditures by Object					
Salary and Benefits	13,956,838	12,973,778	16,631,263	16,989,009	17,300,304
Contract Professional Services	914,453	535,827	880,000	768,056	768,056
Operating Supplies and Expenses	4,097,325	4,215,480	4,182,978	4,554,342	4,073,713
Subtotal: Operating	18,968,616	17,725,085	21,694,241	22,311,407	22,142,073
Capital Purchases and Equipment	16,652	37,503	44,000	44,000	44,000
Subtotal: Other	16,652	37,503	44,000	44,000	44,000
Total Expenditures	18,985,268	17,762,588	21,738,241	22,355,407	22,186,073
Expenditures by Source of Funds					
General Revenue	5,231,535	7,299,771	8,265,046	8,616,667	8,375,256
Federal Funds	11,633,315	10,462,817	13,473,195	13,738,740	13,810,817
Restricted Receipts	2,120,419	0	0	0	0
Total Expenditures	18,985,268	17,762,588	21,738,241	22,355,407	22,186,073

Personnel

Agency: Department of Human Services

Health Care Eligibility

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR- FAMILY AND ADULT SERVICES	00141A	1.0	116,393	1.0	119,303
ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	00A35A	2.0	242,819	2.0	248,628
CASEWORK SUPERVISOR	00A26A	2.0	153,291	2.0	162,450
CHIEF CLERK	00A16A	1.0	45,172	1.0	46,301
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	1.0	74,676	1.0	92,646
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A32A	1.0	103,104	1.0	107,704
CHIEF IMPLEMENTATION AIDE	00128A	1.0	70,148	1.0	71,904
CLINICAL TRAINING SPECIALIST	00A30A	3.0	240,841	3.0	252,317
CONSULTANT PUBLIC HEALTH NURSE	00926A	7.0	791,183	7.0	810,937
CUSTOMER SERVICE AIDE (DHS)	00310A	2.0	77,994	2.0	80,529
ELIGIBILITY TECHNICIAN	00321A	11.0	594,752	11.0	613,229
ELIGIBILITY TECHNICIAN II (DHS - CALL CENTER)	00324A	3.0	156,060	3.0	159,960
ELIGIBILITY TECHNICIAN II (DHS - LOBBY)	00323A	1.0	51,225	1.0	54,039
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A24A	1.0	56,738	1.0	60,176
PRODUCTIVITY PROJECT DIRECTOR	00130A	1.0	75,855	1.0	77,753
QUALITY CONTROL REVIEWER	00A24A	8.0	522,992	8.0	539,994
SENIOR CASE WORK SUPERVISOR	00A30A	4.0	342,638	4.0	356,616
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A28A	2.0	151,157	2.0	158,400
SENIOR WORD PROCESSING TYPIST	00312A	1.0	39,210	1.0	40,901
SOCIAL CASE WORKER	00A22A	19.0	1,129,458	19.0	1,178,355
SUPERVISING ELIGIBILITY TECHNICIAN	00A26A	4.0	289,677	4.0	306,963
Subtotal Classified		76.0	5,325,383	76.0	5,539,105
Subtotal		76.0	5,325,383	76.0	5,539,105
Transfer Out			(2,959,071)		(3,089,392)
Transfer In			7,900,187		8,219,944
Overtime			605,521		467,268
Seasonal/Special Salaries/Wages			87,276		89,252
Turnover			(1,012,660)		(898,897)
FY 2021 Retro COLA Payment			189,303		0
Total Salaries			10,135,939		10,327,280

Personnel

Agency: Department of Human Services

Health Care Eligibility

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		224,396		226,449
FICA		745,556		771,277
Health Benefits		2,137,292		2,239,318
Payroll Accrual		55,669		0
Retiree Health		510,968		448,217
Retirement		2,796,171		2,892,458
Subtotal		6,470,052		6,577,719
Total Salaries and Benefits	76.0	16,605,991	76.0	16,904,999
Cost Per FTE Position		218,500		222,434
Statewide Benefit Assessment		383,018		395,305
Payroll Costs	76.0	16,989,009	76.0	17,300,304
Purchased Services				
Information Technology		213,720		213,720
Management & Consultant Services		132,996		132,996
Other Contracts		421,340		421,340
Subtotal		768,056		768,056
Total Personnel	76.0	17,757,065	76.0	18,068,360
Distribution by Source of Funds				
General Revenue	69.0	6,251,832	69.0	6,331,403
Federal Funds	6.0	11,505,233	6.0	11,736,957
Restricted Receipts	1.0	0	1.0	0
Total All Funds	76.0	17,757,065	76.0	18,068,360

Program Summary

Agency: Department of Human Services

Supplemental Security Income 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.

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 instate moving expenses, and for needs resulting from an emergency of a catastrophic nature. The portion of SSI provided to Rhode Islanders on assisted living has grown over the past few fiscal years. 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. R.I. General Laws § 40-6 established the Supplemental Security Income Program.

Budget

Agency: Department of Human Services

Supplemental Security Income Program

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
SSI	18,829,191	18,363,777	17,950,819	18,334,440	18,527,352
Total Expenditures	18,829,191	18,363,777	17,950,819	18,334,440	18,527,352
Expenditures by Object					
Assistance and Grants	18,829,191	18,363,777	17,950,819	18,334,440	18,527,352
Subtotal: Operating	18,829,191	18,363,777	17,950,819	18,334,440	18,527,352
Total Expenditures	18,829,191	18,363,777	17,950,819	18,334,440	18,527,352
Expenditures by Source of Funds					
General Revenue	18,829,191	18,363,777	17,950,819	18,334,440	18,527,352
Total Expenditures	18,829,191	18,363,777	17,950,819	18,334,440	18,527,352

Program Summary

Agency: Department of Human Services

Rhode Island Works/Child Care

Mission

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

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. RIW also represents a strong emphasis on requiring families who receive cash assistance to prepare for, and achieve, employment. When the federal Temporary Assistance for Needy Families (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. Beginning January 1, 2020, new legislation authorizes RI Works to no longer have a time limit of 24 months in a five-year period. 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 work-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. 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 Teen and Family Development program, formerly known as Youth Success, 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 was replaced by the Temporary Assistance for Needy Families (TANF) in Title IV-A of the Social Security Act and PRWORA. Child care funding is provided under Title VI of the Social Security Act, section 418 of the Act. R.I. General Laws § 40-5.2 sets forth the Rhode Island Works Program.

Budget

Agency: Department of Human Services

Rhode Island Works/Child Care

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Child Care	67,269,352	55,823,215	74,164,068	67,897,218	84,194,746
RI Works	21,675,841	14,797,236	20,870,364	19,650,740	28,201,680
Total Expenditures	88,945,194	70,620,451	95,034,432	87,547,958	112,396,426
Expenditures by Object					
Contract Professional Services	0	(1,085)	0	0	0
Operating Supplies and Expenses	9,780	6,068	0	(273,775)	0
Assistance and Grants	88,935,413	70,615,468	95,034,432	87,821,733	112,396,426
Subtotal: Operating	88,945,194	70,620,451	95,034,432	87,547,958	112,396,426
Total Expenditures	88,945,194	70,620,451	95,034,432	87,547,958	112,396,426
Expenditures by Source of Funds					
General Revenue	9,433,245	8,367,931	8,659,085	8,411,581	8,798,583
Federal Funds	79,511,949	62,252,520	86,375,347	79,136,377	103,597,843
Total Expenditures	88,945,194	70,620,451	95,034,432	87,547,958	112,396,426

Program Summary

Agency: Department of Human Services

Other Programs

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.

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 that program.

Statutory History

R.I. General Laws § 40-6 established the General Public Assistance Program. RIGL § 40-6-8(d) established the State’s administrative role regarding the federal SNAP program.

Budget

Agency: Department of Human Services

Other Programs

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
General Public Assistance	850,574	716,932	950,068	796,712	886,608
Supplemental Nutrition Assistance Program (SNAP)	282,022,250	393,091,464	254,067,537	425,067,537	435,075,978
Total Expenditures	282,872,824	393,808,395	255,017,605	425,864,249	435,962,586
Expenditures by Object					
Operating Supplies and Expenses	29,358	3,787	67,537	67,537	75,978
Assistance and Grants	282,843,466	393,804,608	254,950,068	425,796,712	435,886,608
Subtotal: Operating	282,872,824	393,808,395	255,017,605	425,864,249	435,962,586
Total Expenditures	282,872,824	393,808,395	255,017,605	425,864,249	435,962,586
Expenditures by Source of Funds					
General Revenue	811,810	701,441	851,704	698,348	788,244
Federal Funds	282,053,187	393,107,963	254,157,901	425,157,901	435,166,342
Restricted Receipts	7,827	(1,009)	8,000	8,000	8,000
Total Expenditures	282,872,824	393,808,395	255,017,605	425,864,249	435,962,586

Program Summary

Agency: Department of Human Services

Office of Healthy Aging

Mission

Through strong advocacy, programming and community partnership, the Rhode Island Office of Healthy Aging empowers older Rhode Islanders and adults with disabilities to age healthfully, happily, and safely.

Description

The Office of Healthy Aging (OHA) is the designated State Agency on Aging for Rhode Island. As such, the Office is responsible for the development and implementation of a comprehensive, coordinated system of community-based care for persons fifty-five years of age and older and adults with disabilities. The Office is headed by a director who is appointed by and reports directly to the Governor. OHA 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 Office of Healthy Aging is to preserve the independence, dignity and capacity for choice of seniors, their families and caregivers by connecting them to resources and information that promote healthy aging. The Office 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. OHA is the lead state agency advocate to protect and preserve the rights of older individuals. Some services are provided directly by the OHA 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 POINT, and other community partners. OHA's grants management and 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 Office of Healthy Aging (formerly the Department/Division of Elderly Affairs) was created in 1977. R.I. General Laws § 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. Article 4 of the FY 2020 Appropriations Act renamed the agency, thereby creating the Office of Healthy Aging.

Budget

Agency: Department of Human Services

Office of Healthy Aging

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Office of Healthy Aging - Administrative Services	19,468,949	28,745,837	37,114,346	41,459,586	38,336,525
Total Expenditures	19,468,949	28,745,837	37,114,346	41,459,586	38,336,525
Expenditures by Object					
Salary and Benefits	3,469,090	3,556,642	3,589,717	4,062,975	4,092,532
Contract Professional Services	96,929	85,532	107,500	306,902	107,500
Operating Supplies and Expenses	737,898	4,890,399	4,172,618	5,286,127	5,337,027
Assistance and Grants	15,147,633	16,660,592	24,967,926	28,478,967	25,474,851
Subtotal: Operating	19,451,549	25,193,165	32,837,761	38,134,971	35,011,910
Capital Purchases and Equipment	17,400	6,417	6,615	6,615	6,615
Operating Transfers	0	3,546,256	4,269,970	3,318,000	3,318,000
Subtotal: Other	17,400	3,552,673	4,276,585	3,324,615	3,324,615
Total Expenditures	19,468,949	28,745,837	37,114,346	41,459,586	38,336,525
Expenditures by Source of Funds					
General Revenue	7,055,595	9,136,514	12,130,918	11,999,205	12,781,431
Federal Funds	12,313,810	15,127,096	20,607,297	25,013,943	21,108,383
Restricted Receipts	99,544	5,992	106,161	60,727	61,000
Operating Transfers from Other Funds	0	4,476,236	4,269,970	4,385,711	4,385,711
Total Expenditures	19,468,949	28,745,837	37,114,346	41,459,586	38,336,525

Personnel

Agency: Department of Human Services

Office of Healthy Aging

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	1.0	90,374	1.0	96,068
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	00135A	3.0	270,234	3.0	283,071
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	80,479	1.0	85,496
ASSOCIATE DIRECTOR DEPARTMENT OF ELDERLY AFFAIRS	00141A	1.0	136,762	1.0	140,181
CHIEF FAMILY HEALTH SYSTEMS	00137A	1.0	118,460	1.0	121,424
CHIEF IMPLEMENTATION AIDE	00128A	1.0	73,657	1.0	75,499
CHIEF PROGRAM DEVELOPMENT	00134A	3.0	279,558	3.0	291,328
COMMUNITY RELATIONS LIAISON OFFICER	00332A	1.0	90,431	1.0	92,653
CUSTOMER SERVICE SPECIALIST III	00323A	2.0	118,755	2.0	123,995
HUMAN SERVICES BUSINESS OFFICER	00322A	1.0	56,771	1.0	59,750
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00324A	1.0	71,958	1.0	73,713
HUMAN SERVICES PROGRAM PLANNER	00327A	2.0	152,820	2.0	159,858
INFORMATION AIDE	00315A	1.0	55,066	1.0	56,413
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00330A	1.0	84,204	1.0	86,266
PRINCIPAL RESOURCE SPECIALIST	00328A	8.0	552,675	8.0	577,665
SENIOR CASE WORK SUPERVISOR	00B30A	1.0	84,870	1.0	86,992
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00B28A	1.0	81,712	1.0	84,548
Subtotal Classified		30.0	2,398,786	30.0	2,494,920
Unclassified					
DIRECTOR DIV OF ELDERLY AFFAIRS	00844A	1.0	130,141	1.0	138,908
Subtotal Unclassified		1.0	130,141	1.0	138,908
Subtotal		31.0	2,528,927	31.0	2,633,828
Overtime			21,679		335
Turnover			(68,719)		(66,885)
FY 2021 Retro COLA Payment			58,351		0
Total Salaries			2,540,238		2,567,278

Personnel

Agency: Department of Human Services

Office of Healthy Aging

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		28,500		28,500
FICA		194,461		198,551
Health Benefits		314,824		329,222
Payroll Accrual		14,514		0
Retiree Health		134,452		116,276
Retirement		735,159		750,185
Subtotal		1,421,910		1,422,734
Total Salaries and Benefits	31.0	3,962,148	31.0	3,990,012
Cost Per FTE Position		127,811		128,710
Statewide Benefit Assessment		100,827		102,520
Payroll Costs	31.0	4,062,975	31.0	4,092,532
Purchased Services				
Clerical and Temporary Services		40,000		40,000
Information Technology		264,402		65,000
Other Contracts		2,500		2,500
Subtotal		306,902		107,500
Total Personnel	31.0	4,369,877	31.0	4,200,032
Distribution by Source of Funds				
General Revenue	9.0	1,900,768	9.0	1,899,035
Federal Funds	22.0	2,469,182	22.0	2,300,997
Restricted Receipts	0.0	(73)	0.0	0
Total All Funds	31.0	4,369,877	31.0	4,200,032